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CHAPTER TWO

# 02

## Council activities



# CHAPTER TWO

## COUNCIL ACTIVITIES

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# COUNCIL'S GROUP OF ACTIVITIES

## GUIDE TO THIS SECTION OF THE ANNUAL REPORT

Our achievements report on how well Council's activities performed during 2018/19 against the goals and targets set out in Chapter three of the 2018-28 Long Term Plan (LTP). The reporting covers how effectively services have been delivered to the community and financial results.

Reporting on service performance is provided for each activity group and includes the following information:

### Overview

This provides a high level overview or explanation of the activity and the outcomes agreed in Western Bay of Plenty District Council's 2018-2028 LTP.



### 2018/19 highlights

Highlights can include key initiatives undertaken, projects completed, and milestones achieved for the activity. A graph will also be included to show the results and trends for Western Bay Council's measures for performance and customer satisfaction.

### Service performance results

- Results trends for key measures
- How we have tracked progress towards our goals
- How we have tracked progress - levels of service

The 2018-2028 LTP identifies performance measures and targets to monitor Council's achievement of the agreed outcomes and levels of service. This section reports the results and provides explanation for any significant variances. Results are classified as follows:

- Target met
- Partial met (within 5% of target)
- Not met

### Future initiatives

This section looks ahead and identifies key initiatives planned for the next 2-3 years.



### Cost of service statements

The cost of service statement shows financial information for that activity, comparing actual expenditure against budget and the previous year's actual. The statements provide details of income and expenditure and, where relevant, capital expenditure.

### Major variances

Where there are major variances between actual expenditure and budget a further explanation is provided.

### Customer satisfaction

In the statements of service performance there are references to an Annual Resident Survey.

This survey was undertaken by Key Research and the sample included all residents within the Western Bay of Plenty District Council area with a sample size of 727 and margin of error of +/- 3.6%, with a confidence level of 95%.



### Effects on community wellbeing

The table overleaf identifies the activity groups and their primary contribution to the Community Outcome.

The Long Term Plan (LTP) has identified significant or potential negative effects that may occur as a result of providing the following activities:

- Wastewater
- Solid waste
- Communities (Interment)
- Transportation
- Water supply
- Stormwater
- Economic

Council has structured its activities into 12 groups. These activity groups are comprised on individual activities which have a similar nature. The following table identifies each of the Activity Groups and their corresponding activities. It also shows the Community Outcomes the activity primarily contributes to.

	ACTIVITY GROUPS	ACTIVITIES	PRIMARY COMMUNITY OUTCOMES	PAGE
	<b>Representation</b>	<ul style="list-style-type: none"> <li>• Sub-regional, District and Community representation.</li> <li>• Financial Planning.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Effective, informed and inclusive leaders.</li> </ul>	34
	<b>Planning for the future</b>	<ul style="list-style-type: none"> <li>• Policy and planning.</li> <li>• Resource management planning.</li> <li>• Infrastructure planning.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Vibrant and welcoming communities.</li> <li>▪ Effective, informed and inclusive leaders.</li> <li>▪ Thriving economy.</li> </ul>	40
	<b>Communities</b>	<ul style="list-style-type: none"> <li>• Community development.</li> <li>• Cultural development.</li> <li>• Information centres.</li> <li>• Emergency management.</li> <li>• Community facilities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Healthy and safe lifestyle.</li> <li>▪ Vibrant and welcoming communities.</li> </ul>	46
	<b>Recreation and leisure</b>	<ul style="list-style-type: none"> <li>• Coastal and marine.</li> <li>• Recreation reserves and facilities.</li> <li>• Sub-regional reserves.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Vibrant and welcoming communities.</li> <li>▪ Clean, green and valued environment.</li> </ul>	57
	<b>Regulatory services</b>	<ul style="list-style-type: none"> <li>• Animal control.</li> <li>• Building and health services.</li> <li>• Compliance.</li> <li>• Regulatory services.</li> <li>• Resource consents.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Healthy and safe lifestyle.</li> </ul>	64
	<b>Transportation</b>	<ul style="list-style-type: none"> <li>• Roothing.</li> <li>• Network development.</li> <li>• Network optimisation.</li> <li>• Environmental mitigation.</li> <li>• Transportation health and safety.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Healthy and safe lifestyle</li> <li>▪ Thriving economy.</li> </ul>	72
	<b>Water supply</b>	<ul style="list-style-type: none"> <li>• Council water supply.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Healthy and safe lifestyle</li> <li>▪ Thriving economy.</li> </ul>	78
	<b>Stormwater</b>	<ul style="list-style-type: none"> <li>• Stormwater network.</li> <li>• Waihi Beach coastal protection.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Healthy and safe lifestyle.</li> </ul>	88
	<b>Natural environment</b>	<ul style="list-style-type: none"> <li>• Environmental protection.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Clean, green and valued environment.</li> </ul>	94
	<b>Wastewater</b>	<ul style="list-style-type: none"> <li>• Wastewater.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Healthy and safe lifestyle</li> <li>▪ Clean, green and valued environment.</li> </ul>	100
	<b>Solid waste</b>	<ul style="list-style-type: none"> <li>• Solid waste.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Healthy and safe lifestyle</li> <li>▪ Clean, green and valued environment.</li> </ul>	112
	<b>Economic</b>	<ul style="list-style-type: none"> <li>• Economic development .</li> <li>• Land drainage.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Thriving economy.</li> </ul>	118

# REPRESENTATION



# REPRESENTATION

## OVERVIEW

This Strategy has two areas of focus. It includes both running the process to provide the District with a democratically elected Mayor, councillors and community board members and the governance of the District by these elected members. This involves the organising and preparation of Council meetings, organising civic events such as citizenship ceremonies. The Strategy also includes the combined Partnership Forum and collaborative processes with other councils.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Elected leaders represent the views of residents and make effective decisions which improve our communities and environment, now and for the future.

### OUR GOALS

- We have effective representation arrangements for our communities.
- We engage with our communities, listen well, lead effectively and make well informed decisions.
- We actively seek and consider the full range of residents' views on our plans, policies and projects.
- We have strong relationships with Tangata Whenua and work together in a range of ways so that Tangata Whenua perspectives inform our decisions.
- Our strategic relationships at all levels are maintained and strengthened.
- Our financial management is prudent, effective and efficient.



## 2018/2019 HIGHLIGHTS

The Representation Review was completed in September 2018. This review is a statutory requirement and takes place every six years. The Council passed resolutions in relation to; the Electoral System, Māori Representation and Representation Arrangements and referred their final proposal to the Local Government Commission (LGC). The LGC received 11 appeals and objections regarding the Council's decision. Following a public hearing in April 2019 the Commission announced their determination which was:

- No change to the number of wards or Councillors.
- No change to numbers of Community Boards or members.
- A slight boundary adjustment where 497 owners are transferring to the Katikati/Waihi Beach ward.

This decision will have effect for the 2019 and 2022 Council elections and will apply to the level of representation for the next six years. The rates difference for those properties transferred to the Katikati/Waihi Beach ward will take effect for the year commencing 1 July 2020.

Alongside the Representation Review the Elected Members participated in a National Remuneration Review. The results were fed into the annual review completed by the Remuneration Authority each year. The national determination (including Western Bay of Plenty District Council) was notified in the Gazette in June 2019 and the new remuneration levels will take effect following the triennial election in October 2019.

During the year Elected Members had a significant workload. This included the review of the Solid Waste activity, which resulted in an amendment to the Long Term Plan 2018 - 2028. There were also five Bylaw reviews, which included the General Bylaw, Reserves and Facilities, Trading in Public Places, Traffic and Parking, and Freedom Camping Bylaws. In doing this work the Elected Members were also involved in the community consultation processes which were an opportunity to listen to the various communities impacted by these reviews.

The Tauranga Moana and Te Arawa ki Takutai Partnership Forum has continued to progress their issues of significance identified in their strategic plan - Te Ara Mua. This included a review of the Council's Reserves and Facilities Bylaw, which considered activities allowed under this bylaw and the impact they have on cultural practices.

Elected Members continued to advocate for their various communities and the District. Alongside this, work has continued with the Bay of Plenty Regional Council and Tauranga City Council through joint initiatives such as SmartGrowth for the betterment of the sub-region.

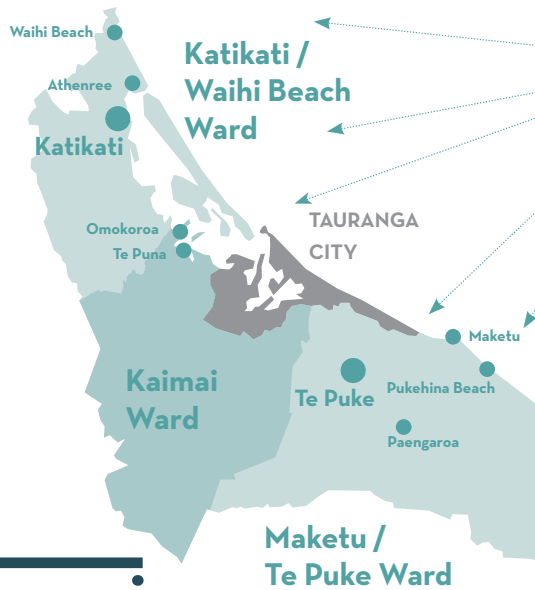
We continued to optimise our systems and processes to support Elected Members as they undertake their role. This included updated technology (iPads) to assist with communications and source the various reports and agendas.

# WHAT WE PROVIDE

REPRESENTATION IS PROVIDED BY:



**1** MAYOR



**5** Community Boards



**11** COUNCILLORS



## PARTNERSHIP FORUM

Comprising iwi and hapū representatives



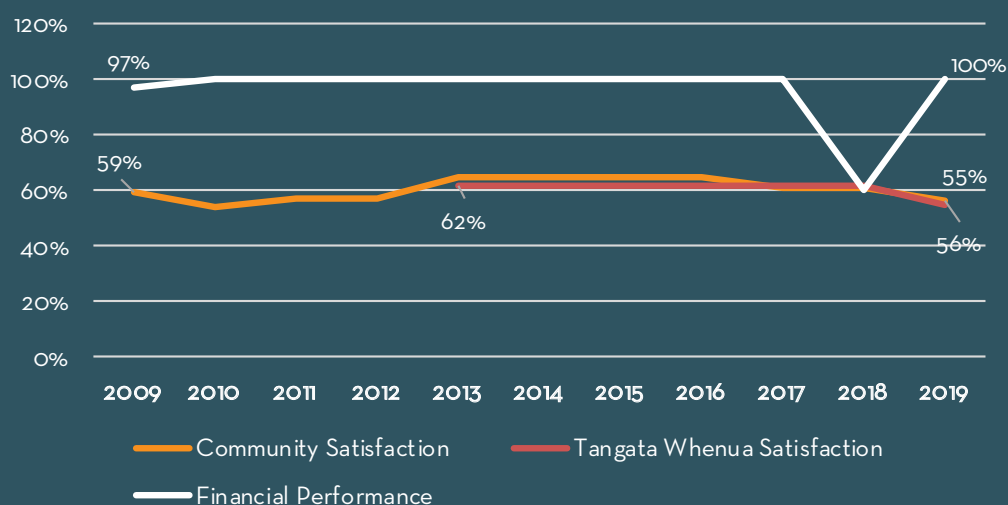
## Participation in a range of COMMUNITY ORGANISATIONS, BOARDS & CO-GOVERNANCE STRUCTURES

*within the Western Bay of Plenty District*

# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Representation



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b>					
Percentage achievement in the financial performance index (the index monitors Council's financial trends and level of compliance with 5 key treasury ratios. Target 100% is total compliance).	100%	100%	60%		✓
<b>Key Resident Measure</b>					
Level of satisfaction with representation provided by elected members:					
• Community	≥70%	56%	No Survey	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is: Community 50% Māori 52%	✗
• Māori	≥70%	59%	No Survey		✗
<b>Supporting Measures</b>					
Percentage of eligible population that votes in Local Body Elections.	No election	No election	New		-
Level of satisfaction with opportunities to participate in decision making.					
• Community	≥55%	56%	New	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is: Community 48% Māori 53%	✓
• Māori	≥55%	59%	New		✓
Percentage of residents satisfied that the decisions Council has made are in the best interests of the District.	≥60%	54%	No survey	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 50%.	✗
Percentage movement in total rates income (excluding growth and inflation).	≤4%	2.7%	2.2%		✓



## SERVICE PERFORMANCE RESULTS

### HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET 2018/19	RESULT 2018/19	RESULT 2017/18	NARRATIVE	ACHIEVED
<b>Representation will be provided by:</b>					
• 1 Mayor					
• 11 Councillors					
• 5 Community Boards					
<b>Number of meetings held per annum:</b>	≥6	11	10		✓
• Council.					
• Community.	≥6	8	8 (per community board)		✓
Tangata Whenua governance participation	≥2	5	2		✓
Percentage attendance of elected members (Councillors and Mayor) at Council and Committee meetings.	≥80%	92%	92%		✓
Percentage attendance of Community Board members at Community Board meetings.	≥80%	90%	92%		✓
Level of compliance with statutory timeframes in adopting Annual Plan / Long Term Plan and Annual Report.	100%	100%	100%		✓
<b>Council will engage with communities about decisions that impact on their community.</b>					
Number of engagement opportunities with Elected Members held within the communities around the District.	≥4%	35	4	This includes Annual Plan consultation, Bylaw review pre consultation, Representation Review, and Tauriko Boundary Change.	✓
<b>Finances will be managed to comply with the limits identified in the Treasury Policy.</b>					
Interest expense on external debt as a percentage of rates revenue (Maximum identified in Treasury Policy is 25%).	≤25%	9.9%	12%		✓
Liquidity ratio - this ratio monitors Council's ability to pay all current liabilities if they became due immediately.	≥110%	184%	130%		✓
Percentage of net external debt to total revenue.	≤180%	60%	103%		✓
<b>Council will be financially prudent in the management of rates levied.</b>					
The percentage of District Rates income not spent or committed at the end of the financial year.	≤2%	(0.6%)	(0.2%)		✓

## FUTURE INITIATIVES

The Council triennial elections take place on 12 October 2019. As part of this process an intensive induction programme will be provided to elected members. The committee structures (including, terms of reference), standing orders and Remuneration arrangements will be reviewed and adopted by the new Council.

The Tauranga Moana and Te Arawa ki Takutai Forum will continue its advocacy role on issues of significance as identified in their strategic plan - Te Ara Mua.

The optimisation of systems and processes to support Elected Members will continue.



## COST OF SERVICE STATEMENT

### Representation

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Representation	2,942	3,773	2,635
<b>Total operating expenditure</b>	<b>2,942</b>	<b>3,773</b>	<b>2,635</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,852	2,623	1,619
Overhead costs	1,079	1,144	1,007
Depreciation	11	6	9
<b>Total operating expenditure</b>	<b>2,942</b>	<b>3,773</b>	<b>2,635</b>
<b>Analysis of funding required</b>			
Community Board	434	430	433
Other income	9	-	3
<b>Total revenue</b>	<b>443</b>	<b>430</b>	<b>436</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(2,500)</b>	<b>(3,343)</b>	<b>(2,198)</b>
<b>Capital expenditure</b>	-	-	-
<b>Vested assets</b>	-	-	-
<b>Total other funding required</b>	<b>(2,500)</b>	<b>(3,343)</b>	<b>(2,198)</b>
<b>Other funding provided by</b>			
General rate	2,916	3,343	2,267
Reserves and future surpluses	(416)	-	(69)
<b>Total other funding</b>	<b>2,500</b>	<b>3,343</b>	<b>2,198</b>

## MAJOR VARIANCES

Lower direct costs have resulted in a lower generate rate requirement compared to budget, but in line with prior year.

# **PLANNING FOR THE FUTURE**



# PLANNING FOR THE FUTURE

## OVERVIEW

Planning for the future includes the development of this Long Term Plan and other strategic plans, policies and bylaws to support the health, safety and general well-being of our communities.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

In consultation with our communities and guided by our sustainable development approach, we plan for the future.

### OUR GOAL

- Develop, monitor, review and advocate policy and plans that support the achievement of our vision for the District, our community outcomes and the direction provided by SmartGrowth.



## 2018/19 HIGHLIGHTS

Bylaws are reviewed periodically, as required by legislation or where Council elects to do so to respond to issues. This year we progressed the review and community consultation on six bylaws. The bylaws were Freedom Camping, Traffic and Parking Enforcement, Trading in Public Places. The General Bylaw traditionally encompassed Animals (excluding Dogs), Cemeteries and Public Places. This is now three individual bylaws. Council will adopt these revised Bylaws in August 2019. Council also adopted a revised Reserves and Facilities Bylaw in December 2018.

Growth continues within the Bay of Plenty. As a result, we are working as a district and as a sub-region to plan for and manage the growth. To achieve this there are a number of initiatives underway. This includes:

- Working with SmartGrowth and providing input to the various sub-regional initiatives. This included the draft Future Development Strategy and related consultation. Alongside this the Urban Form and Transport Initiative commenced. This is a joint initiative with Tauranga City Council, Bay of Plenty Regional Council, the New Zealand Transport Agency, and Ministry of Housing and Urban Development. The purpose of this is to integrate the transportation component into the settlement pattern, which identifies housing and business land. This is an ongoing initiative to ensure we integrate transportation needs with housing needs.
- The adoption of the Housing Action Plan in October 2019. This was our response to the SmartGrowth's sub-regional housing demand and need assessment. This plan outlines responses to be taken over the next three to five years.
- We lodged an application for a boundary alteration covering the Tauriko West area to the Local Government Commission (LGC). If successful, this request will result in the transfer of land to Tauranga City Council. The LGC has completed an initial public submission process. They are considering their response to that feedback prior to notifying a draft decision that they will release for further submissions.
- A natural hazards planning charter between Bay of Plenty Regional Council, Tauranga City Council and Western Bay of Plenty District Council to map, plan and provide information for natural hazards throughout the sub-region to give effect to Change 2 - Natural Hazards to the Regional Policy Statement.

This charter ensures that the three Councils work together (sharing information, resources and funding) to produce the required outcomes in a timely and efficient manner. A number of projects were completed including the mapping of coastal erosion and inundation along the Tauranga Harbour. The coastal erosion information was publicly released in April 2019. Council and BOPRC have also been working on mapping flooding and liquefaction for Omokoroa and Katikati.

At a local level, we progressed a number of plans and initiatives for the development of our District. Structure plans are a key tool in identifying how to manage growth and provide the necessary facilities to our communities. The new structure plan is being prepared for Katikati to identify new Urban Growth to accommodate growth in a planned cohesive way. Work is continuing in the development of the Omokoroa Structure Plan stage 3. A preferred option has been identified, and further community consultation is planned for late 2019 or early 2020. Minor changes are underway to ensure Council's District Plan is responsive to the needs within the community. These changes include earthworks in the Rural Zone, Industrial Zone noise limits, rural contractor depots and home enterprises. These updates will clarify how the plan should be administered and refine requirements. The provisions for Post Harvest Zones, and options for seasonal accommodation have also been reviewed.

The reserve management plan (RMP) review for Waihi Beach and Katikati was adopted by Council in December 2018. This plan identifies the reserves provisions for future planning and development. A review of RMP's are undertaken by ward every three years on a rolling rotation. The next plan will be the Te Puke-Maketu ward in 2021.

Work continued in the development of a kerbside waste alternative for the District. Due to the significance of this proposal, we made an Amendment to our 2018 - 2028 Long Term Plan (LTP). The consultation and review process was run in conjunction with the Annual Plan and Budget process. Council formally adopted this in June 2019. The next step is to initiate procurement on the preferred service option, before Council makes a final decision to proceed with delivering the service.

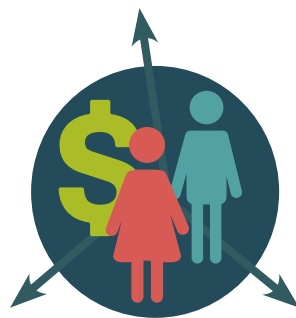
In preparation for the 2021-2031 Long Term Plan (LTP) the review of three strategies has commenced. They are the Communities Strategy, Environment Strategy and the Recreation and Leisure Strategy. Further development will continue next year. The public consultation of these strategies will be incorporated with the 2021-2031 LTP consultation process.

## WHAT WE PROVIDE

PLANNING FOR THE FUTURE INCLUDES:



### POLICY & PLANNING



### RESOURCE MANAGEMENT



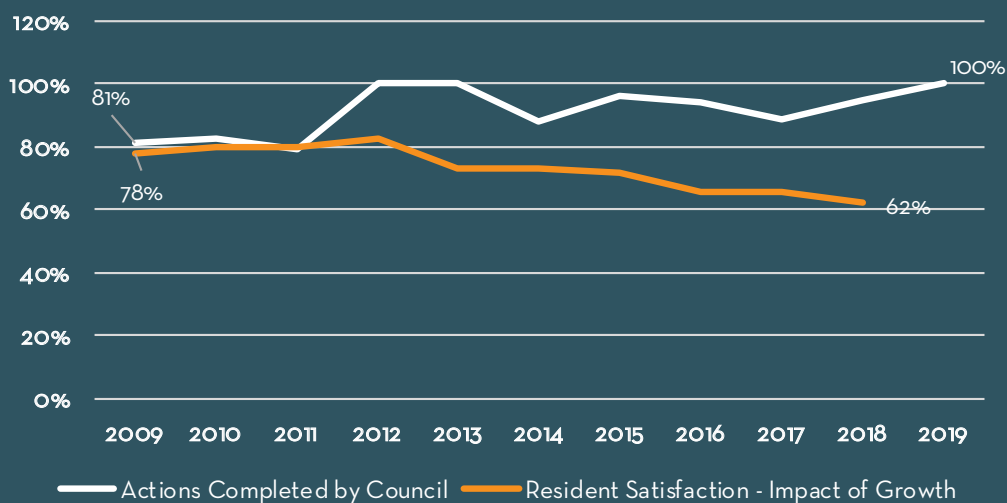
### INFRASTRUCTURE PLANNING ACTIVITIES



# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Planning for the Future



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> Plans, strategies and District Plan changes are developed or reviewed in accordance with Council approved programme.	100%	100%	New		✓
Level of resident satisfaction with the impact of growth on: <ul style="list-style-type: none"> <li>• Range of housing choices</li> <li>• Personal safety</li> <li>• Time taken to travel around their area</li> <li>• Employment opportunities</li> <li>• Road safety</li> <li>• Overall pleasantness.</li> </ul> Based on a two yearly surveys.	≥70%	No Survey	62%	Next survey 2020.	-



## HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>District Plan updated to meet the needs of our District</b>					
State of the Environment reporting is completed on a five yearly basis.	Yes	Yes	New		✓
Structure Plans are developed and reviewed to ensure there is greenfield land to accommodate growth as required by the National Policy Statement on urban development capacity	≥10 Years supply	≥10 years supply available except for Omokoroa	≥5 years supply (except for Katikati which has 3 years supply)	Supply of greenfield land available: <ul style="list-style-type: none"> <li>• Waihi Beach 5.1 years</li> <li>• Katikati 6.8 years</li> <li>• Omokoroa 21 years</li> <li>• Te Puke 9.9 years</li> </ul> Katikati has greenfield land available however, landowners do not wish to develop. Structure planning is underway for Katikati and Omokoroa to address the supply of greenfield land.	✓
<b>We will work with communities to develop and review community development plans. These detailed plans set the vision for the community and actions required to achieve it.</b>					
The number of community plans developed or reviewed where Council has provided support to the community.	≥1	1	2		✓

## FUTURE INITIATIVES

Omokoroa Stage 3 Structure Plan, is designed to enable development of the peninsula from state highway to the railway line. The next phases in this process includes the community consultation and notification of the plan.

The District Plan will continue to be updated and refined in response to the needs of the communities and growth initiatives. This includes a review of the residential section of the District Plan. The focus is on the layout of housing sites and urban amenity. The aim is to facilitate a variety of housing typologies.

We will continue to undertake reviews of our various strategies, policies and bylaws to ensure they remain relevant and appropriate. Investigations for potential recreational facilities are planned. This includes options for horse riding areas and dedicated dog exercise areas, which were signalled through previous policy and bylaw processes. A joint study on sub-regional harbour access assessment with Bay of Plenty Regional Council and Tauranga City Council is also planned.

SmartGrowth, through the Future Development Strategy, has highlighted the need to investigate opportunities for new urban growth areas in the eastern corridor of the sub-region.

Bylaw reviews are ongoing. In 2019/20 bylaws to be reviewed are Wastewater, Water Supply, Trade Waste and a District-wide review of Speed Limits.

The natural hazards planning charter will continue into the 2020 financial year. Wester Bay Council and Bay of Plenty Regional Council intend to finish flooding and liquefaction mapping for Omokoroa and Katikati in August. This information, along with the coastal inundation information for the Tauranga Harbour is to be publicly released on 19 August as a package. Another mapping project which is currently underway is tsunami for Waihi Beach and the Tauranga Harbour. Council is also in the process of carrying out a natural hazards risk assessment for all of the natural hazards studied for the Omokoroa and Katikati Structure Plans. These should all be completed in 2020. Many other projects are being planned for the near future and coming years.





## COST OF SERVICE STATEMENT

Planning for the future

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Policy and planning	1,382	1,511	1,391
Resource management	1,287	1,131	885
District development	(37)	(163)	(37)
<b>Total operating expenditure</b>	<b>2,632</b>	<b>2,479</b>	<b>2,239</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,731	1,690	1,520
Overhead costs	898	784	714
Depreciation	3	6	4
<b>Total operating expenditure</b>	<b>2,632</b>	<b>2,479</b>	<b>2,239</b>
<b>Revenue</b>			
Target rates	13	13	13
Other income	-	-	-
<b>Total revenue</b>	<b>13</b>	<b>13</b>	<b>(13)</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(2,619)</b>	<b>(2,467)</b>	<b>(2,226)</b>
<b>Capital expenditure</b>	-	-	-
<b>Total other funding required</b>	<b>(2,619)</b>	<b>(2,467)</b>	<b>(2,226)</b>
<b>Other funding provided by</b>			
General rate	2,847	2,642	2,296
Reserves and future surpluses	(227)	(175)	(70)
<b>Total other funding</b>	<b>2,619</b>	<b>2,467</b>	<b>2,226</b>

## MAJOR VARIANCES

Higher overhead costs and additional resource management expenditure was incurred during the 2018/19 year due to the high activity within the region.



# COMMUNITIES



# COMMUNITIES

## OVERVIEW

This strategy aims to ensure our communities are sustainable and resilient and that their residents feel included. Residents support and look out for each other, they influence decisions that affect them, they collaborate to achieve the collective good and they foster tolerance and acceptance of others.

Sustainable, connected and resilient communities need strong social and cultural infrastructure to be able to respond to challenges and changes in society.

Our Communities Strategy aims to ensure we have in place what is needed for individuals, families, groups and communities to meet their social needs, maximise their potential for development and enhance their well-being. These include community facilities, services and networks or social infrastructure. Not all social infrastructure in a community is provided by Council, but we make a significant contribution to community well-being in the following ways:

- Providing places to learn, meet and socialise, for example halls and libraries (see Libraries and Service Centres page 148 and Community Facilities page 155 in our Long Term Plan 2018-2028)
- Supporting communities through a range of community building activities (see the Community Building section page 138 in our Long Term Plan 2018-2028)
- Encouraging communities to be prepared and able to look after themselves in a civil defence emergency (see the Civil Defence and Emergency Management section page 164 in our Long Term Plan 2018-2028).

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Social infrastructure (community facilities, services and networks that help individuals, families, groups and communities) meets the diverse needs of communities; communities are strong and can influence their futures.

### OUR GOALS

- Communities are healthy and safe.
- Communities are vibrant and diverse.
- Communities participate in the development of their futures.



## 2018/19 HIGHLIGHTS

The new Katikati Library, The Centre - Pātuku Manawa, opened in August 2018. This new facility has had a significant impact within the community. A substantial number of new members have joined the library, new programmes for adults have commenced and the Hub is in high demand for meetings and classes, including art exhibitions and weddings. The Te Puke library continues to facilitate classes / meetings for the community. This includes Knit and Natter, colouring, and digital classes (Stepping UP). Annual cultural festivals e.g. Diwali and Matariki, are also celebrated in both libraries. Children and the various communities are encouraged to participate.

To build on our digital presence across the District a Community Digital Co-ordinator position was established. We have also established a library Instagram page to increase our social media presence and to connect with our communities.

An initiative to reach and cater for youth in our communities is the establishment of two teen advisory boards. Weekly meetings with the children's and teens librarian provide the forum to present ideas, and plan the children's and teens holiday programmes. The teens are also encouraged to assist with the holiday programmes. Another youth initiative is the 'Code Club' where 8 - 12 year olds learn how to write computer code. Each week two sessions per term are held in Te Puke and sessions in Katikati are planned.

In April 2019, a new app Antenno was released. This mobile app sends alerts and notifications about places and topics of interest to the customer. It is also used to report back to council on issues or feedback. Council will send updates on community events, matters up for consultation, water shutdowns, changes to rubbish collections and much more. At the end of June 324 devices had connected to Antenno.

The Community Team continued to work with various communities on a number of initiatives. This includes:

- Animal Rescue and Rehabilitation Centre Wildlife book series - in conjunction with the Libraries and using locally produced materials provide an education opportunity for the care and protection of pets, animals and wildlife.
- Work with the Shakti Ethnic Women's Support Group to reach and provide support services to migrant women in Te Puke.
- The provision of computer training in Maketu. Aim is to provide computer literacy skills to enhance employment skills and encourage digital enablement within the community.

- 100% Summer without Substances programme. This was run in conjunction with the Tauranga Youth Development Team. The events were held on Council reserves throughout the District with an average attendance of 50 - 100.
- World Café style workshop which provided the forum for contractors to report back to Councillors on the Community Committee. All of the contractors provide services on Councils behalf to its communities. This years speed dating format extended to 20 contractors. Rotating amongst them were all the Councillors and some Community Board Chairs. This event received highly favourable feedback from both Councillors and Contractors.

Ara Rau Tangata is a series of conferences designed to build the capacity of Māori communities to participate in Council planning. Trustees of Māori land blocks and Iwi representatives were encouraged to attend and has so far focused on Papakainga housing initiatives and participating in future growth strategies. The conferences have been positively received by those who attended.

The Marae Maintenance fund was increased from \$33k to \$50k per annum in the 2018 Long Term Plan. During the year three Marae were supported through this fund which enabled facilities to be improved.

As part of the Waitangi celebrations, the annual Waitangi dawn service was held at Mount Drury in conjunction with a community day and festivities at both Mount Drury and the Historic Village.

The Housing Affordability Forum is proving to be a successful initiative as the Council is seeking to increase housing of an affordable nature within the District. There is a strong demand for this housing. The initiative at Kaimai Views Omokoroa has sold all housing released to the market. We continued to have 100% occupancy rate for our pensioner housing. A programme is in place to ensure these units are upgraded to healthy home standards.

The Welcoming Communities programme has moved from strength to strength, and has been the catalyst for a flourishing of inclusive activity in both migrant communities and the wider communities themselves. Of note has been the Katikati Festival of Cultures which was extremely successful with 27 cultures represented in the parade; a whakatau (welcome) by Mana Whenua along with a wero (challenge). The international food court attracted many people, and dozens of cultural performers excelled on the three stages.

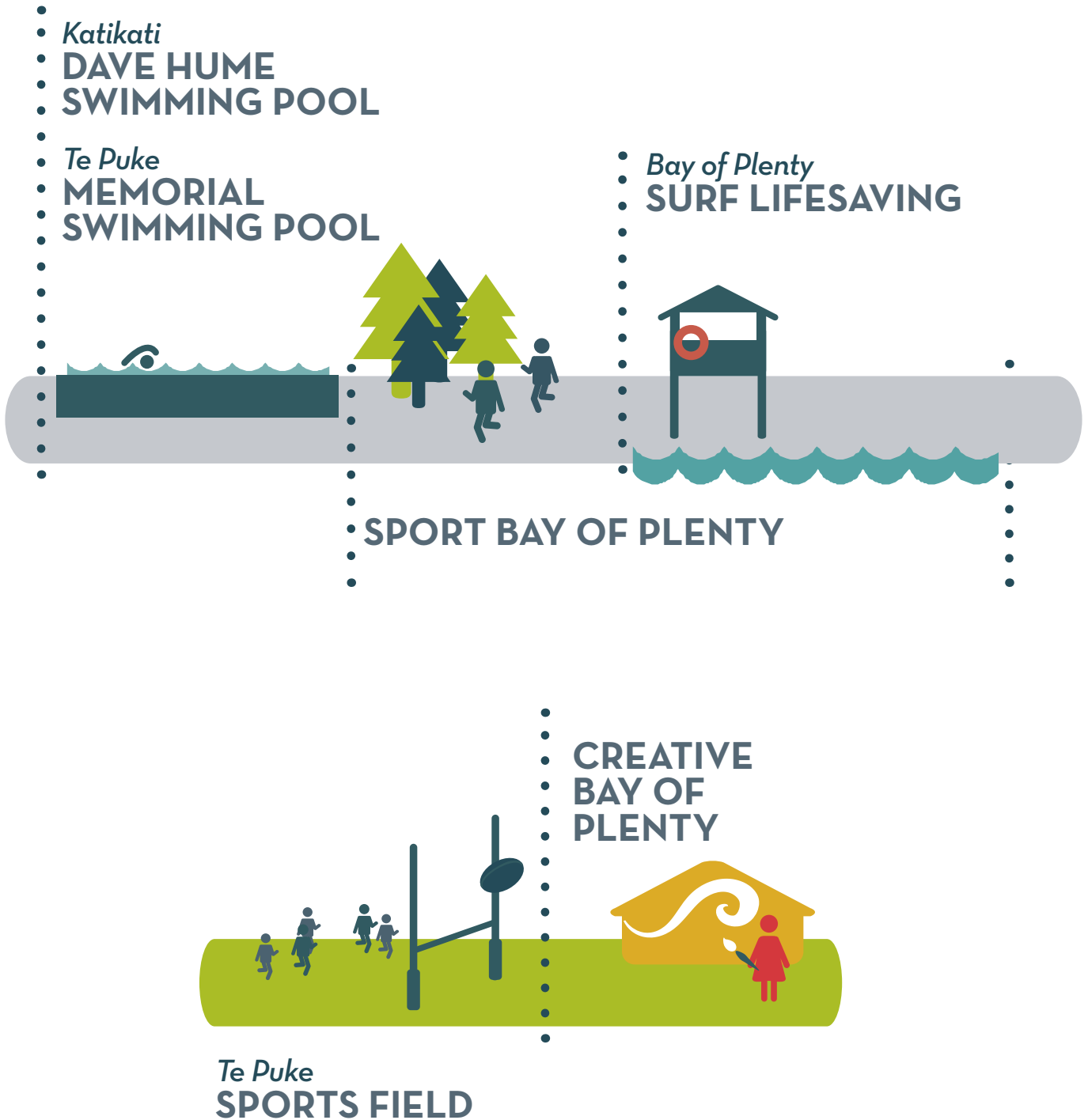


# WHAT WE PROVIDE - COMMUNITY BUILDING

## SERVICE DELIVERY CONTRACTS

### OVERVIEW

Community Building involves working with our communities and local organisations to provide community facilities, services and networks that help individuals, families, groups and communities. Our Community Team is fundamental to achieving this outcome.



## WHAT WE PROVIDE - LIBRARIES AND SERVICE CENTRE

### OVERVIEW

Our libraries fulfil an important community function by providing equitable access to technology, space and library services and enable people to meet, learn and be inspired. Libraries have been described as well-insulated public squares or 'community anchors' demonstrating their value as important community assets. Libraries provide digital access to heritage collections facilitating an important community connection to the history of our District.

### WHAT WE PROVIDE



**ONE**  
HEAD OFFICE  
with service centre



**FOUR**  
LIBRARIES  
and service centres



**110,905** ITEMS HELD  
IN THE  
FOUR LIBRARIES

### The Centre Pātuki Manawa



**323** BOOKINGS / EVENTS



**4,516** PEOPLE IN THE HUB



**285,967**  
LIBRARY ITEMS ISSUED  
during 1 July 2018 - 30 June 2019



Funding to support  
KATIKATI COMMUNITY CENTRE  
AND TAURANGA CITIZENS' ADVICE  
BUREAU



**7,502**  
PEOPLE ATTENDED  
**462** EVENTS

from 1 July 2018 - 30 June 2019  
at our school holiday, weekly  
interactive activities.



**FREE  
WIFI**



**LOCAL  
HISTORY  
ARCHIVES**



SCHOOL HOLIDAY EVENTS,  
WEEKLY INTERACTIVE  
ACTIVITIES

**266,124**  
PEOPLE VISITED WESTERN BAY  
COUNCIL'S LIBRARIES AND SERVICE  
CENTRES  
from 1 July 2018 - 30 June 2019

**76,728**  
SESSIONS OF FREE WIFI  
during 1 July 2018 - 30 June 2019

## WHAT WE PROVIDE - COMMUNITY FACILITIES

### OVERVIEW

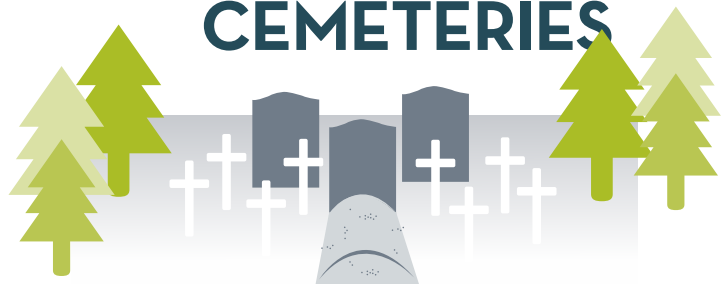
Community Facilities involves the provision of public spaces and community facilities. The strategy enables recreation, brings people together and creates a sense of belonging, all of which is essential for healthy and vibrant communities.

## HOUSING FOR OLDER PEOPLE



**34** UNITS in Te Puke  
**17** UNITS in Katikati  
**19** UNITS in Waihi Beach

## CEMETERIES



**KATIKATI** Cemetery  
**MAKETU** Cemetery  
**OROPI** Cemetery  
**TE PUKE** Cemetery  
*(and old Te Puke Cemetery where further plots are unavailable)*

## HELP SUPPORT COMMUNITY HALLS

KAIMAI HALL  
 KATIKATI WAR MEMORIAL HALL  
 OHAUITI HALL  
 OMANAWA HALL  
 OMOKOROA SETTLERS HALL  
 OROPI HALL  
 OTAMARAKAU HALL  
 PAHOIA COMMUNITY HALL  
 PAENGAROA HALL  
 PONGAKAWA HALL

PUKEHINA BEACH COMMUNITY CENTRE  
 PYES PA HALL  
 TE PUKE WAR MEMORIAL HALL  
*& Settlers Lounge & Pioneer Room*  
 TE PUNA COMMUNITY CENTRE  
 TE PUNA WAR MEMORIAL HALL  
*(Land purchased and construction underway)*  
 TE RANGA HALL  
 WAIHI BEACH COMMUNITY CENTRE  
 WHAKAMARAMA HALL

## WHAT WE PROVIDE - CIVIL DEFENCE AND EMERGENCY MANAGEMENT

### OVERVIEW

This strategy aims to build resilience within communities so they know their risks and can work to reduce them. As a result, communities can cope with, move forward, and learn from emergencies when they occur.



### RESILIENCE PLANNING



### COUNCIL STAFF *trained to respond*

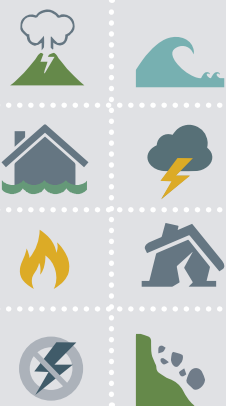


### EMERGENCY OPERATIONS CENTRE



### COMMUNICATIONS SUPPORT

BAY OF  
PLENTY CIVIL  
DEFENCE AND  
EMERGENCY  
MANAGEMENT  
GROUP *and Plan*

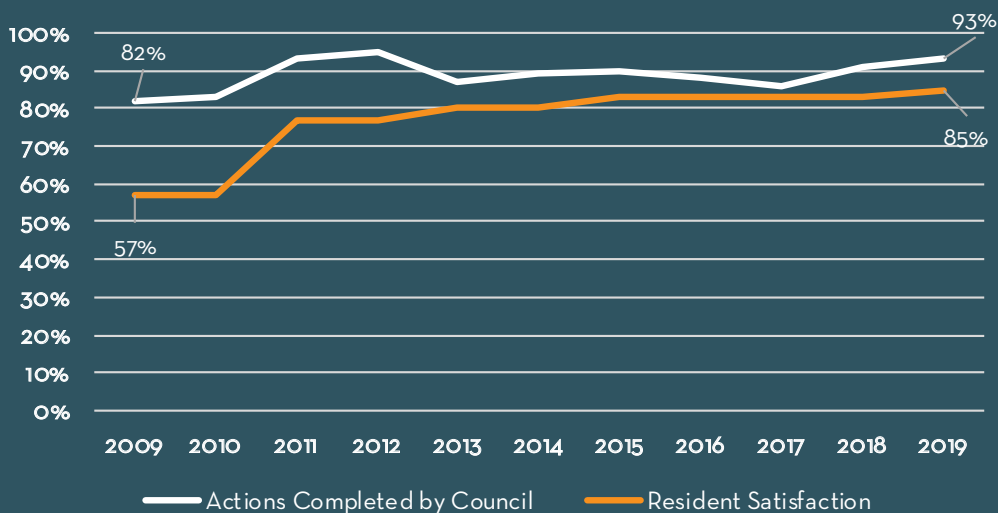


### EDUCATION

# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Communities



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> Percentage completion of the annual work programme as identified in the Community Strategy and Action Plan.	≥90%	93%	91%		✓
<b>Key Resident Measure</b> Level of resident satisfaction with Community Services based on two-yearly survey. This includes community development, library services and cemeteries.	≥80%	85%	No survey	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 59%.	✓





## HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Develop and deliver a coordinated Community Safety Programme in accordance with the Community Safety Policy.</b>					
Number of Community Safety initiatives supported by Council.	≥2	3	9		✓
<b>We will actively build capability in community organisations.</b>					
Number of capability building workshops held.	≥2	5	3	Community Development Practitioners workshop held in October 2019, was run by Council. Communities are now taking a lead in providing these workshops. During the year there were four community led workshops run by: <ul style="list-style-type: none"> <li>· Katikati Community Centre</li> <li>· Katikati Youth Advisory Group</li> <li>· Te Puke CoLab Collective (2 workshops)</li> </ul>	✓
<b>We will engage with Tangata Whenua.</b>					
Number of engagement initiatives with Tangata Whenua.	≥4	20	15		✓
Number of new or reviewed iwi/hapū management plans received.	≥2	0	1	No new or reviewed iwi/hapū management plans were received this year. With changes to the Resource Management Act providing for new Mana Whakahono a Rohe agreements these may be more common than management plans.	✗
<b>Library services will be maintained at Katikati, Omokoroa, Te Puke and Waihi Beach.</b>					
Number of library items available per person.	1.6	2.5	2.0		✓
Library space (m2) available per 1,000 residents.	32m <sup>2</sup>	49,79m <sup>2</sup>	20m <sup>2</sup>		✓
Number of physical visits per annum.	≥310,000	270,640	281,514	The decrease in door count is due to issues with the sensors on the security gates at Patuki Manawa, Omokoroa and Waihi Beach sites. There has also been an increase in on-line services available. This includes an 11% increase of library e-items available and an 8% increase in e-issues.	✗
Number of free Wi-Fi users.	25,000	76,728	New		✓
Number of events and programmes facilitated by Council library services.	≥400	462	New		✓
<b>We will be responsive to customers requests for service.</b>					
Percentage of service requests resolved within specified timeframe.	≥95%	94%	96%		⊖
Percentage of customers surveyed where service requests were not actioned.	≤5%	≤2%	New		✓
Percentage customer satisfaction with service provided by frontline staff based on two-yearly survey.	No survey	No survey	No survey		-
<b>We will provide cemeteries at Katikati, Maketu, Oropi and Te Puke (excludes old Te Puke cemetery as there are no further plots available).</b>					
Number of cemeteries where plot availability is >30% of annual plot requirements or 5 plots at any one time.	4	4	4		✓

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Partnerships with hall committees will be maintained.</b>					
Number of partnership agreements in place with existing hall committees.	≥14	15	15		✓
Minimum number of notifications (per year) each hall committee will receive regarding annual budget and policy changes.	2	2	2		✓
<b>We will provide and maintain 70 pensioner units in Katikati, Te Puke and Waihi Beach.</b>					
Percentage of service requests actioned within agreed timeframes.	≥90%	85%	100%	Systems were not always updated when service requests were completed.	✗
Annual housing occupancy rate of all available units.	100%	96%	100%	Three major renovations which resulted units being vacant for a longer period of time.	○
Percentage of pensioner housing annual inspections completed.	100%	100%	100%		✓
<b>Emergency Management services will be provided.</b>					
Percentage of Emergency Operations Centre (EOC) staff trained to operate the emergency operations centre.	≥85%	46%	77%	Insufficient staff were available to complete the ITF intermediate course and participating in an exercise/event.	✗
Percentage of roles in the Emergency Operation Centre (EOC) that are filled.	≥85%	97%	92%		✓
Number of community initiatives to promote emergency readiness and response (i.e. emergency plans and actions identified).	8	10	9%		✓

## FUTURE INITIATIVES

An upgrade to the Aotearoa Peoples Network Kaharoa (APNK) is planned in July 2019. This programme provides free access to wifi and internet services from public libraries. This is funded by Government (70%) and Council (30%). The upgrade will increase the number of fixed computers and laptops available from 13 to 33.

Ongoing library initiatives to increase engagement with our communities will continue. This includes the release of PressReader which provides access to over 7000 magazines and newspapers in a variety of languages to library members (July 2019). A 'no fine' policy on the non-return of children's and teens books came into effect 1 July 2019.

Council is currently in discussion with the Omokoroa Sports Club about the development of a new library facility. The resource consents and planning is in place, and Council is currently reviewing cost estimates. Construction of this facility may commence in 2019 year.

Active aging workshops are planned for Te Puke, Katikati and Waihi Beach in conjunction with Age Concern and other agencies for the workshops. This programme will target seniors who are increasingly isolated within each of our communities. The programme will ensure Tauranga Centric services are delivering to our district. The pilot will be held in November 2019 and will be assessed to identify further service opportunities to seniors in our communities.

The current Community Strategy is under review. While this strategy will review all activities within this area, under particular consideration is the role of community halls and how they are funded. Final decisions on this strategy will form part of the next Long Term Plan review in 2021.





## COST OF SERVICE STATEMENT

### Communities

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Libraries, information and service centers	3,422	3,159	2,740
Community building and service contracts	2,134	2,462	1,959
Housing for older people	538	550	523
Cemeteries	269	192	153
Community halls	1,010	441	331
Civil defence emergency management	397	494	441
<b>Total operating expenditure</b>	<b>7,770</b>	<b>7,297</b>	<b>6,145</b>
<b>Analysis of expenditure by class</b>			
Direct costs	5,242	4,793	4,360
Overhead costs	1,979	1,848	1,538
Interest	161	50	(119)
Depreciation	387	605	367
<b>Total operating expenditure</b>	<b>7,770</b>	<b>7,297</b>	<b>6,145</b>
<b>Revenue</b>			
Targeted rates	1,963	1,838	1,929
User fees	85	75	83
Subsidies	37	-	437
Other income	537	477	594
<b>Total revenue</b>	<b>2,622</b>	<b>2,390</b>	<b>3,043</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(5,148)</b>	<b>(4,907)</b>	<b>(3,103)</b>
<b>Capital expenditure</b>	<b>44</b>	<b>530</b>	<b>5,069</b>
<b>Total other funding required</b>	<b>(5,192)</b>	<b>(5,437)</b>	<b>(8,172)</b>
<b>Other funding provided by</b>			
General rate	4,782	4,704	3,589
Debt increase/(decrease)	(478)	4	2,670
Reserves and future surpluses	887	729	1,913
<b>Total other funding</b>	<b>5,192</b>	<b>5,437</b>	<b>8,172</b>

## MAJOR VARIANCES

Additional expenditure was required on earthquake strengthening for Community Halls during 2018/19 than had been incurred in prior year.

# **RECREATION AND LEISURE**



# RECREATION AND LEISURE

## OVERVIEW

This strategy supports a sustainable, liveable community that can draw on well-planned recreational opportunities which are part of the 'live, learn, work, play' SmartGrowth philosophy. Whether it's fishing, hunting, swimming at the beach, river rafting, a concert in a park, strolling along the harbour edge, going for a bike ride, or kicking a ball around, the Western Bay outdoors provides the opportunity.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Recreation and leisure facilities are well planned and safe to meet the diverse and changing needs of our community.

### OUR GOALS

- Provide safe, healthy and appropriate facilities.
- Provide a basic range of public facilities across our District.
- Work and collaborate with the wider community including Tangata Whenua to provide and promote recreation and leisure facilities.
- Support provision of sub-regional recreation and leisure opportunities.
- Protect important natural environment, cultural and heritage values.
- Ensure resources are secured to provide for future public recreation and leisure needs in response to population growth, changing recreational trends and the changing demographics of our communities.



## 2018/19 HIGHLIGHTS

In the past year Council continued to work with communities in the development of their recreation facilities. This is illustrated in the development of the Omokoroa Sportsground Playground. Members of the community and local schools were involved in the design and planning of the facility. One area of focus was to complement the skatepath, which is beside the playground area. Once the design was agreed the Omokoroa Community Board and Council funded the project and in December 2018, the playground was completed. The feedback received by Council from all ages in the community has been positive.

Development of the cycleway network throughout the District continued. The Paengaroa to Okere Falls connection was completed and opened in June 2019. This connection allows cyclists to ride between Paengaroa and Okere Falls without being on the State Highway. With the completion of this stage, the cycle network between Tauranga and Okere Falls is now in place.

At the Waihi Beach Water Catchment Reserve, the public toilets were refurbished. This provides a facility as a cycle trail head (start and end) for local cycle trails and ultimately the Waihi to Waihi Beach cycleway connection. Also at Waihi Beach, the addition of a new cycleway bridge to the road bridge at Three Mile Creek provides a safe off-road option for cyclists.

There has been significant work on the Omokoroa to Tauranga cycleway, with construction 90% complete. Some sections of this cycleway have been in use for some time now in spite of no official opening. December 2019 is the completion date for all cycle trail connections between Omokoroa and Wairoa River. Contractors have commenced work on the 'clip on' for the Wairoa Bridge. The target for completion of this is in the 2019/20 financial year.

The TECT All Terrain Adventure Park won the supreme award in the inaugural Best of Parks Green Flag Award by Recreation Aotearoa.

With more than 2500, Green Flag parks worldwide the recognition of being the 2019 Green Flag Park of the year for New Zealand is a great achievement. This international programme represents parks that are well managed, sustainable, communicate with their community, are fit for purpose and are accessible.

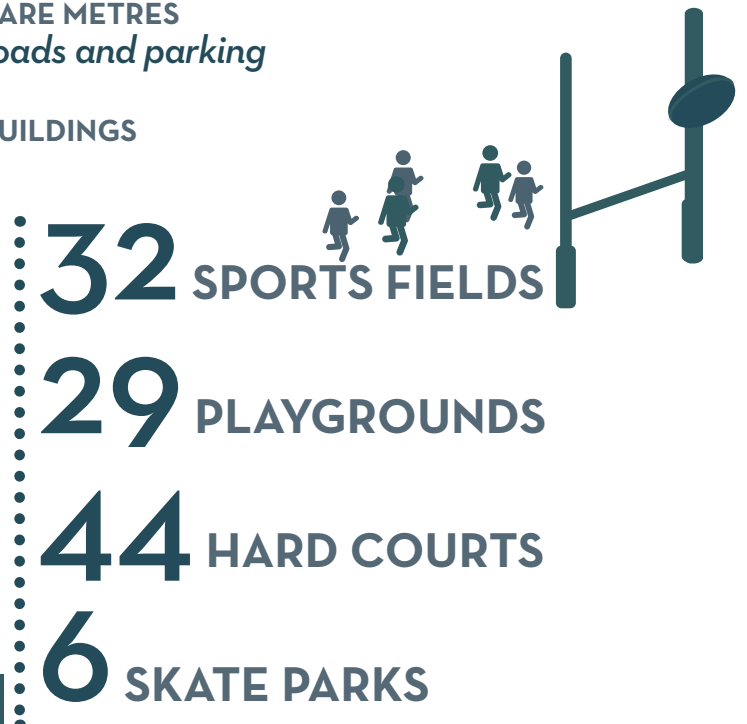
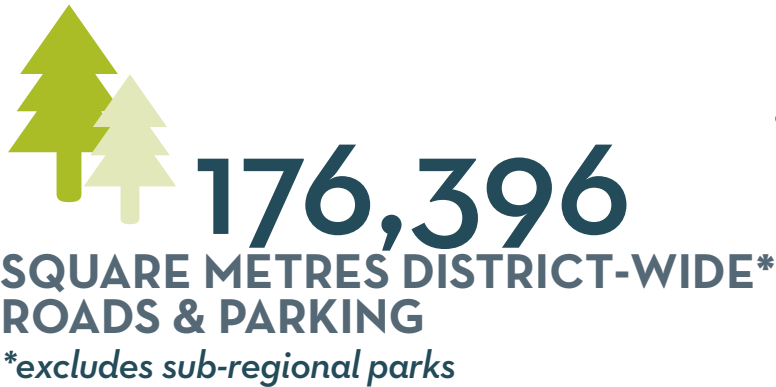
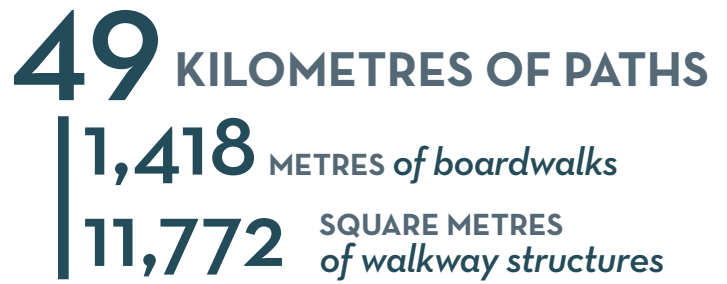
Throughout the year initial design and planning for various reserves was undertaken. All designs and plans are subject to consultation with the community and may require resource consents. Once completed, the development and construction phase can commence. Planning and design was completed on Maketu Cemetery development, Kauri Point Reserve roadway and slip and the development of the Omokoroa Domain Concept Plan.

A significant example of the planning completed was the acquisition of land adjacent to Moore Park in Katikati. This was a strategic land purchase to enable the approved outcome for the reserve as identified in the reserve management plan. It will enable the construction of multi purpose (cricket and football) sportsfields.

### Other key developments and initiatives include:

- Waitui Reserve public toilet renewal with mural provided by local artist.
- Panepane Wharf Matakana Island - major repairs to facilitate continued use of the wharf.
- Opureora Wharf Matakana Island - completion of planning and design with construction to commence in 2019/2020 year.
- A number of pavement renewals to road ways and carparks.
- Kiwi Camp facility - obtained funding from Ministry for Business and Innovation (MBIE). This will be used for buildings, additional monitoring resources, and District-wide compacting rubbish bins.

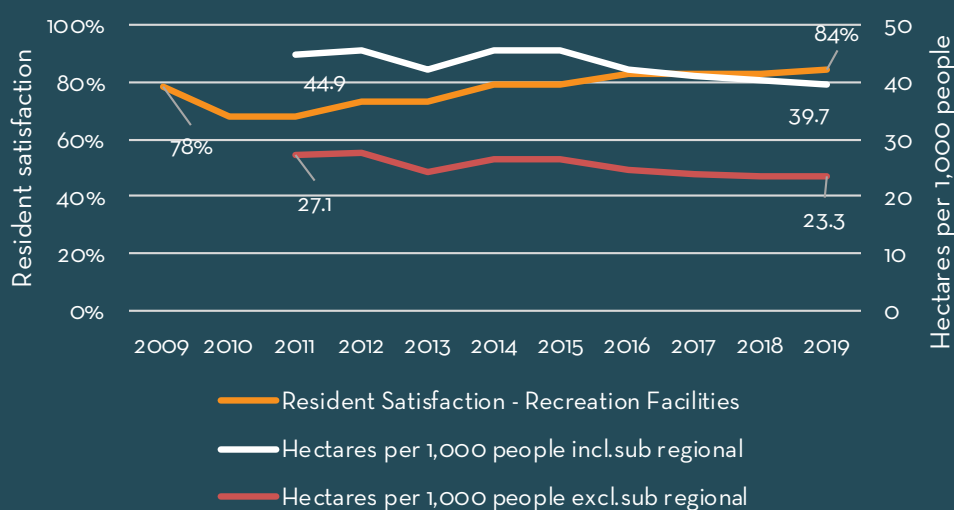
WHAT WE PROVIDE



# SERVICE PERFORMANCE RESULTS


## RESULT TRENDS FOR KEY MEASURES

### Recreation & Leisure












### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<p><b>Key Performance Measure</b> Total hectares of park land provided for recreation or conservation purposes per 1,000 residents.</p> <ul style="list-style-type: none"> <li>Excluding sub regional parks (TECT All Terrain Park and Huharua Harbour Park)</li> <li>Including Council's share of sub-regional parks.</li> </ul> <p><i>Please note: The decreasing trend is recognising population growth in the District and that facilities will be shared by more people.</i></p>	<p>≥23.0 ha</p> <p>≥40 ha</p>	<p>23.3</p> <p>39.7</p>	<p>23.6 ha</p> <p>40.3 ha</p>	<p>Some undeveloped existing reserve land and unformed "paper" roads have been developed for cycleways.</p> <p>New reserves from recent residential development are not yet in effect.</p>	<p>✓</p> <p>●</p>
<p><b>Key Resident Measure</b> Level of resident satisfaction with reserves and recreational facilities and amenities. This is a two yearly survey based on residents who are 'very satisfied' and 'satisfied'.</p>	<p>≥80%</p>	<p>84%</p>	<p>83%</p>	<p>The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 59%.</p>	<p>✓</p>
<p><b>Key supporting measures</b> Percentage of recreational facilities that have a condition rating ≤ 3 (1 excellent, 5 very poor as defined in the NZ Park and Recreation Asset Grading Standard manual).</p>	<p>≥90%</p>	<p>92.25%</p>	<p>93.8%</p>		<p>✓</p>
<p>Percentage of annual work programme completed as identified in the Recreation and Leisure Strategy and Action Plan. This identifies the total annual actions required for this strategy.</p>	<p>≥90%</p>	<p>82%</p>	<p>79%</p>	<p>Delays were experienced with some projects, which are now planned for 2020. This includes Yeoman Walkway, Swimming Pool - Feasibility study, Omokoroa Boat Ramps and Paengaroa Domain.</p>	<p>✗</p>

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
Percentage of Reserve Management Plans that have been reviewed (3 yearly cycle) in accordance with the Reserves Management Act 1977.	100%	100%	33%	Review of Katikati/Waihi Beach Ward Reserve RMP review undertaken.	

#### HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>We will provide a basic range of public facilities across our District</b>					
Number of hectares per 1,000 residents:					
• Actively maintained parkland (excludes sports parks)	≥4.8	7.5	4.79		
• Natural land	≥16.7	14.4	18.32	Natural land has moved to actively maintained parkland for cycleways.	
• Sports parks.	≥1.5	1.4	1.42		
<i><b>Please note:</b> this excludes the joint sub-regional TECT All Terrain Park and Huharua Harbour Park.</i>				Sports parks have been impacted by the increase in population and no new sports parks have been developed.	
Number of recreational facilities provided:					
• Playgrounds per 1,000 children (under 15 years old)	≥3	3.3	2.9		
• Skateparks/paths facilities	6	6	7		
• Boat ramps	18	18	18		
• All tide boat ramps.	2	2	2		
Number of Council funded swimming pools (Katikati and Te Puke).	2	2	2		
Level of reserve-user satisfaction as monitored by the two-yearly intercept surveys ('satisfied' or 'very satisfied').	No survey	No survey	No survey		-
<b>We will provide sub-regional parks per the joint partnership with Tauranga City Council</b>					
Achieve Green Flag accreditation for the TECT All Terrain Park on a three yearly basis.	No application	Awarded Best Green Flag Park NZ 2019	Achieved		



## FUTURE INITIATIVES

The review and development of the Recreation and Leisure Strategy will continue and will provide a valuable input to the 2021-2031 Long Term Plan. This review will also incorporate a review of harbour access and swimming pools.

At the TECT All Terrain Park we will continue to work with the various interest groups as they develop their areas within the park.

In conjunction with the Omokoroa Community the development of the new pavilion building at the Omokoroa Sportsground is planned. Council will work with the community specifically around funding and the development of the pavilion. The upgrade to the Omokoroa Domain playground will also have community input. Five primary schools will be involved in the design phase. The designs released for the communities to provide their input. Once the design is agreed construction will commence in 2020.

Additional land is required in Katikati for a cemetery. A new site on Hot Springs Road has been identified and this will be developed for both a cemetery and a Urupa.

Completion of the review of the Freedom Camping Bylaw is scheduled for the 2019/20 year. This will define the parameters for freedom camping within Western Bay and will require monitoring to ensure compliance with the Bylaw.

There are also a number of projects to maintain and extend our recreation facilities within the District. This includes:

- Move to construction phase of projects where design completed. For example; Opureora Jetty upgrade, new multi purpose sportsfield at Moore Park, Paengaroa Domain playground renewal.
- Feasibility report on the upgrade of Dave Hume Pool.
- Renewal and upgrade of the public toilet at Waihi Beach (Albacore Avenue).
- Ongoing upgrade to Katikati cycleways.
- Siting of a Kiwi Camp facility at Bowentown.





## COST OF SERVICE STATEMENT

### Recreation and Leisure

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
District reserves	5,078	4,743	4,473
Motor camps	77	84	77
Swimming pools	449	360	318
Harbour structures	944	965	1,048
Sub-regional parks	893	1,027	871
<b>Total operating expenditure</b>	<b>7,443</b>	<b>7,179</b>	<b>6,788</b>
<b>Analysis of expenditure by class</b>			
Direct costs	5,296	4,430	4,588
Overhead costs	896	1,089	941
Interest	(364)	(193)	(267)
Revaluation movement	-	-	-
Depreciation	1,614	1,853	1,525
<b>Total operating expenditure</b>	<b>7,443</b>	<b>7,179</b>	<b>6,788</b>
<b>Revenue</b>			
Targeted rates	-	20	-
User fees	10	24	25
Financial contributions	3,679	2,130	2,313
Subsidies	-	367	104
Vested assets	-	-	166
Asset revaluation	2,128	-	-
Other income	2,167	692	1,006
<b>Total revenue</b>	<b>7,984</b>	<b>3,234</b>	<b>3,615</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>542</b>	<b>(3,945)</b>	<b>(3,175)</b>
<b>Capital expenditure</b>	<b>2,107</b>	<b>4,861</b>	<b>1,551</b>
<b>Vested assets</b>	<b>-</b>	<b>-</b>	<b>166</b>
<b>Total other funding required</b>	<b>(1,565)</b>	<b>(8,806)</b>	<b>(4,890)</b>
<b>Other funding provided by</b>			
General rate	6,178	6,155	5,423
Debt increase/(decrease)	(12)	918	(12)
Reserves and future surpluses	(4,600)	1,733	(522)
<b>Total other funding</b>	<b>1,565</b>	<b>8,806</b>	<b>4,890</b>

## MAJOR VARIANCES

Revenue was \$4.4m higher than the prior year due to higher financial contribution revenue and asset revaluations.

# **REGULATORY SERVICES**



# REGULATORY SERVICES

## OVERVIEW

As a regulator we are required to take a balanced response to decision-making by considering the competing rights of individuals and groups to undertake particular activities.

### Our decisions on these activities are influenced by:

- Legislation, regulations and national standards that we are required to comply with
- The opportunities we take to develop local policies, plans and by-laws to regulate local issues.

Our Regulatory Services Strategy includes activities which protect people and the environment by regulating and licensing aspects of commercial services and private behaviour where well-being issues arise. These activities include:

- Animal control services
- Building services
- Resource consent services
- Community protection

Overall we aim to provide high quality regulatory services in a fair and impartial manner, ensuring that customers are kept fully informed at key stages in the service delivery process.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Regulatory services are delivered through a balanced compliance approach, promoting the safety and well-being of our communities and enhanced sustainability of our built and natural environments.

### OUR GOAL

- **Animal control services:** Provide a safe environment for the public through promoting responsible dog ownership.
- **Building services:** Building work is regulated to ensure the health and safety of people and sustainability in design and construction methods.
- **Resource consent services:** The quality of the environment is maintained and enhanced through effective decision-making on resource consents.
- **Community protection:** Improve, protect and preserve the environment and public health and safety by minimising risks from nuisances and offensive behaviour.



## 2018/19 HIGHLIGHTS

### Animal Services

The dog events held over the summer period, proved to be very successful. This included the Doggie Day Out, Dogs in Togs and the inaugural Mud Run where 100 runners and walkers participated. The Mud Run was a joint event with Tauranga City Council and held at the TECT All Terrain Park. Six walks were held over the summer months in different parts of the District. The number of participants was consistent with previous years.

The number of dogs within the District continues to increase. There are approximately 170 (2%) more dogs than last year. In spite of this, 97.4% of all known dogs in the District are registered. There was a subsequent increase in complaints. This is mostly due to barking and roaming dog complaint numbers increasing.

The Adopt a Dog initiative continues to be a success. During the year, 47 dogs were rehomed successfully.

### Building Services

The volume of building applications received is consistent with previous year with a total of 1243 (2018: 1294) received. The total value of building works was \$268,935,328. In processing these applications, 94% were within the statutory timeframes.

The digitisation of Council's files continued during the year and now all building files (current and past) are digitised. This will enhance the level of service to the customer by facilitating electronic transactions.

There was one successful prosecution of a builder. The prosecution related to work done without a building consent prior to the work commencing. The builder was fined. It is in the public interest to ensure all building work complies with the Building Act and appropriate consents are obtained.

### Compliance & Monitoring

The five yearly review of the District Licensing Committee was completed. This year was the highest number of hearings (4) before a committee, this was due to public interest in a new tavern with a large number of community objections, and changes in the approach from reporting agencies e.g. Medical Officer of Health.

There was 50% growth in the number of abatement notices for non-compliance with the Resource Management Act (RMA) and the District Plan. There are a number of activities undertaken by property owners where compliance breaches continue to identified throughout the District. For example earthworks without a consent, and non-compliant buildings.

There was significant input in the review of Council Bylaws. In particular Trading in Public Places, Traffic and Parking Enforcement, General Bylaw (Public Places, Animals (excluding dogs) and Cemeteries). The Bylaw review and public consultation phases are completed. Adoption and implementation of the Bylaws will occur in August 2019.

The three-year transition to the new Food Act 2014 was completed in March 2019. This means that all food businesses in the Western Bay district are registered under the new Food Act.

### Resource Consents

The number of resource consent applications received has reduced from the previous year. Total received were 507 (2018 – 549). Overall, our statutory performance improved with 98.1% of the business completed within statutory timeframes.

The implementation of the electronic LIM system in 2018 has enabled a significant improvement in the provision of LIM's to customers. Within 1-2 days LIMs are processed. All LIM applications were processed within the statutory timeframe. There was one complex hearing for the Pukehina Eco Village resource consent application. This resulted in significant time and effort preparing for the hearing, in July 2019. Currently awaiting the decision. There were no appeals to resource consent decisions during the year



WHAT WE PROVIDE



RESOURCE CONSENT AND MONITORING

BUILDING INSPECTIONS



BUILDING CONSENT PROCESSING



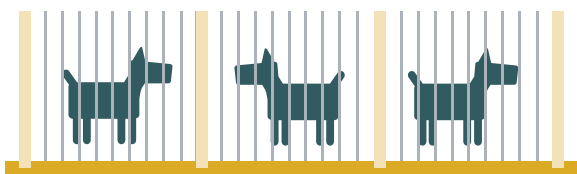
PARKING WARDENS

MOBILITY CAR PARKS



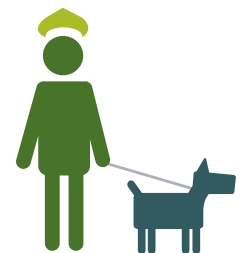
FOOD PREMISES  
INSPECTION  
LICENSING -  
FOOD AND LIQUOR

NOISE  
CONTROL



DOG POUNDS

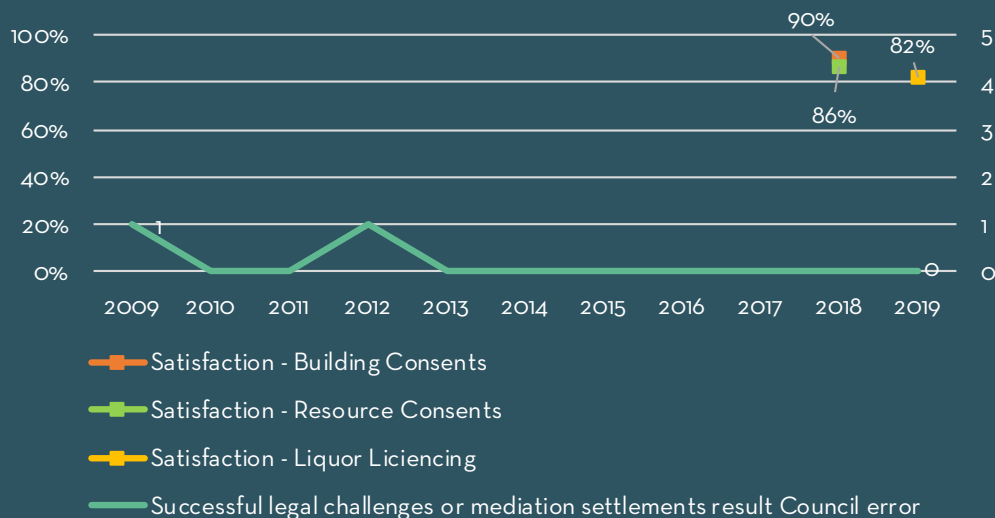
ANIMAL  
CONTROL  
OFFICERS



# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Regulatory Services



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> Number of successful legal challenges or mediation settlements (excludes weathertightness claims).	0	0	0		✓
<b>Key Resident Measure</b> Level of customer satisfaction based on customer surveys of regulatory services. (This survey includes resource consents, building and animal control services, alcohol licencing, parking and registered premises).	≥85%	82%	88%	Survey's conducted on a two-yearly basis. This year survey completed for Alcohol Licencing. Next survey for Animal Services, Building Consents and Resource Consents will be completed in 2019/20 year.	⊘



HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Resource consent applications will be processed within the statutory timeframe and their compliance monitored.</b>					
Percentage of all resource consent applications processed within statutory timeframes.	100%	92.8%	82.3%	The statutory timeframe wasn't achieved due to the complexity of some applications they couldn't be processed within the timeframe. Resourcing to process the applications was also an issue during the year.	
Percentage resource consents monitoring schedule completed to ensure compliance with consent conditions	100%	98%	94%	Delays in monitoring can be due to resourcing, weather constraints or unavailability of property owner.	
Number of resource consent decisions overturned through appeal.	0	0	0		
<b>Building and health applications and plan checking will be processed within statutory timeframes.</b>					
Percentage of building consent applications and plan checking processed within the statutory timeframes.	100%	93%	New	Statutory timeframe not achieved and this is due to resourcing constraints.	
<b>Requests for further information on building consent applications are issued within a reasonable time period.</b>					
Percentage of Requests for Further Information that are issued within 15 working days of the application being accepted.	≥75%	70%	New	Systems issues were experienced during the year.	
<b>Code of Compliance Certificates are issued within the statutory period.</b>					
Percentage of Code of Compliance Certificates that are issued within the statutory timeframe.	100%	100%	New		
<b>Land Information Memoranda (LIM) and Project Information Memoranda (PIM) will be processed within the statutory timeframe (10 days).</b>					
Percentage of LIM and PIM applications processed within the statutory timeframe (10 days).	100%	99.8%	99.8%	All LIMs were processed within the statutory timeframe. 99.3% of PIMs were processed within the statutory timeframe.	
<b>Known dogs in our District are registered.</b>					
Percentage of known dogs in our District that are registered.	≥98%	97%	98.9%		
<b>Known dogs in our District are microchipped (excluding those meeting the requirements to register as working dogs).</b>					
Percentage of known domestic dogs in our District that are microchipped.	≥78%	83%	New		
<b>We will respond to customer service requests in a timely manner.</b>					
Percentage of service requests received that are actioned within specified timeframe.					
• Animal	≥90%	98%	98%	Building consents didn't achieve the service request target due to process issues. These were addressed in later half of the year.	
• Building	≥90%	73%	91%		
• Health	≥90%	90%	86%		
• Resource consent compliance and enforcement	≥90%	94%	96%		
• Bylaw and District Plan compliance and enforcement	≥90%	93%	New		



PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Food business are regularly monitored and assessed.</b>					
Percentage of food businesses that are scheduled for verification are assessed in accordance with statutory requirements.	95%	100%	New		✓
<b>Alcohol licences are issued within a reasonable period.</b>					
Percentage of licence decisions issued within 5 working days of receipt of completed agency reports.	98%	80%	New	Target not achieved due to resourcing issues.	✗
<b>Parking is monitored within Te Puke and Katikati town centres and largely on a seasonal basis at Waihi Beach.</b>					
Percentage of parking infringements correctly issued.	95%	98%	New		✓

## FUTURE INITIATIVES

The completion the new Animal Shelters in Te Puke and Katikati in 2019/20. The new shelters are purpose built and are a significant upgrade from current pound facilities. The new shelter will also incorporate improved health and safety measures for staff working at the shelter.

The Council's building services IANZ re-accreditation will occur in March 2020. This accreditation is a thorough audit of Council's processes to ensure compliance with legislation and regulations. It is an independent validation of our building consent processes and enables us to keep operating as a building consent authority.

There will also be a consultation period for the changes made to the Building Act 2004. The key drivers for the change is to increase responsibility for parties involved in the building process and to increase fines for non-compliance. The completion of the Draft Earthquake Building Policy late 2019. This will be subject to a public consultation process before final adoption of the policy.

The Compliance team will focus on the enforcement of the new Bylaws i.e. Trading in Public Place, Traffic & Parking and General Bylaw. As all the food businesses within the District are registered under the Food Act 2014, Council will now focus on achieving accreditation as a food verification agency in late 2019.

The automation of Resource Consent processes will continue. The customer interface for new applications will be released in 2019. Development will continue to include post applications, section 223 and 224 and consent variations.





## COST OF SERVICE STATEMENT

### Regulatory

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
District Plan implementation	2,401	2,126	1,757
Building and health	4,750	4,393	4,317
Animal control	1,119	927	949
Compliance and monitoring	1,481	1,265	1,025
<b>Total operating expenditure</b>	<b>9,750</b>	<b>8,711</b>	<b>8,048</b>
<b>Analysis of expenditure by class</b>			
Direct costs	6,751	5,991	5,422
Overhead costs	2,926	2,640	2,578
Interest	(12)	(10)	(23)
Depreciation	85	89	71
<b>Total operating expenditure</b>	<b>9,750</b>	<b>8,711</b>	<b>8,048</b>
<b>Revenue</b>			
User fees	6,031	5,945	5,404
Other income	174	88	94
<b>Total revenue</b>	<b>6,205</b>	<b>6,033</b>	<b>5,499</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(3,546)</b>	<b>(2,678)</b>	<b>(2,550)</b>
<b>Capital expenditure</b>	-	-	-
<b>Total other funding required</b>	<b>(3,546)</b>	<b>(2,678)</b>	<b>(2,550)</b>
<b>Other funding provided by</b>			
General rate	3,533	2,688	2,529
Reserves and future surpluses	13	(10)	21
<b>Total other funding</b>	<b>3,546</b>	<b>2,678</b>	<b>2,550</b>

## MAJOR VARIANCES

Operating expenditure was \$1.7m higher than the prior year due to high volumes of building and consenting within the District, as well as increases in dog pound operational costs. Revenue is also \$700k higher than the prior year representing higher dog registrations and building consent fees.



# TRANSPORTATION



# TRANSPORTATION

## OVERVIEW

Council's transportation strategy aims to provide a safe and effective transportation network which contributes to the health and well-being of the community. An efficient transport network enables economic development that is of district, regional and national importance. The network provides strategic transport links to the Port of Tauranga which has the largest maritime import/export freight volumes in New Zealand.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Transportation networks are safe, affordable, sustainable and planned to meet our Community's needs and support economic development.

### OUR GOAL

- Transportation networks support and promote economic development.
- The impact on the environment of the transportation system is mitigated where practicable.
- Transport systems enable healthy activity and reduce transport-related public health risks.
- Transport systems improve access and mobility.
- Land use and transportation network planning are integrated.



## 2018/19 HIGHLIGHTS

It has been another successful year for our One Network Maintenance Contract. This is a joint maintenance contract between this Council and the New Zealand Transport Agency (NZTA) for the state highways within the Western Bay of Plenty District and Tauranga City and for the local roads in the Western Bay.

The contract includes network operations, maintenance, asset renewals and improvements. All the contractual key performance indicators were achieved and the contract completed 6.9 km of seal extensions with associated improvements, 1.9 km of pavement rehabilitation with seal widening and other improvements such as sections of new footpaths and cycleways

The continued growth in Omokoroa has resulted in the need for significant infrastructure upgrades. During the year the Omokoroa Road rural upgrade between state highway 2 and the railway was completed as well as the urban design developed between Western Avenue and Tralee Street section. These upgrades have also included relocated and renewed utility services assets such as power, telecommunications, sewer, storm water and water supply.

The draft Omokoroa Structure Plan 3 for roading, utilities and land use development has been prepared for public consultation in the coming year.

We continued to participate in the Urban Form and Transport Initiative. This initiative is expected to support future network improvements across the Western Bay. The initiative involves representatives from the Bay of Plenty Regional Council, Tauranga City Council, Smart Growth, NZTA, and the Western Bay of Plenty District Council.

We continued to work with each of our five community boards to identify their roading priorities. Once priorities are identified work can proceed to deliver the agreed roading programme for each community. During the year the following physical works requested by the boards were completed:

- **Waihi Beach** - new cycleways at Island View and Bowentown.
- **Katikati** - Fairview Road kerb and channel, new library footpath and plaza, Stewart Street urbanisation, Mulgan Street extension and Henry Road cycleway.
- **Omokoroa** - footpath along Anderley Avenue.
- **Te Puke** - Washer Avenue footpath, Palmer Place carpark.

Throughout the year we continued to work with a number of national and local roading agencies to progress roading initiatives within Western Bay. This included NZTA, Regional Advisory Group, Road Controlling Authorities Forum, the Road Efficiency Group meetings and the sub-regions joint road safety committee.

The development of the cycleway network has progressed with the completion of the Paengaroa to Okere Falls cycleway and most of the sections of the Omokoroa to Tauranga urban cycleway project. The remaining new Wairoa River cycleway bridge and the adjoining state highway sections are planned to be completed by December 2019.

The development of new footpaths and cycleways are expected to provide safe alternatives for multi modal use (walking, cycling and public transport) on the networks state highways and local roads.

WHAT WE PROVIDE

**1,061.2** KILOMETRES

*of network with connections to state highways*



Urban roads:  
**163.6** KILOMETRES

Rural roads:  
**897.6** KILOMETRES

Sealed roads:  
**884.1** KILOMETRES

Un-sealed roads:  
**177.1** KILOMETRES

**142**  
BRIDGES

**39**  
CULVERTS  
*greater than 1.4m diameter*

**159.7** KILOMETRES  
HARD SURFACED FOOTPATHS

**0.7** KILOMETRES  
METALLED SURFACED FOOTPATHS

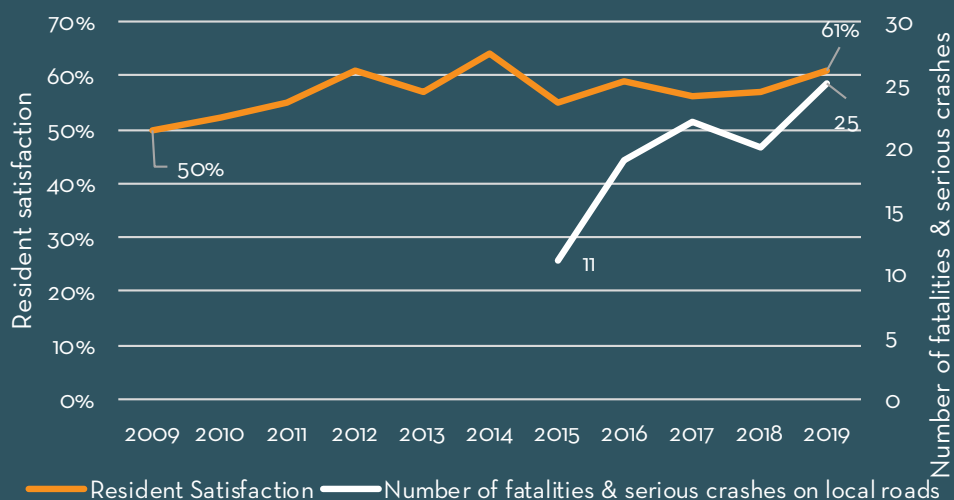
**2,643**  
STREETLIGHTS

**6,135**  
ROAD SIGNS

# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Transportation



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	≤0	5	(2)	There were 25 fatal and serious injury crashes in 2018/19 compared to 20 in 2017/18.  The significant growth in the region and corresponding increase in traffic has resulted in increased crashes.	✗
<b>Key Resident Measure</b> Level of satisfaction with our transportation networks (roads, cycling and walkways).	≥60%	61%	New	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 59%.	✓

### HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>We will respond to customer transport related issues.</b>					
The percentage of customer service requests relating to roads and footpaths to which Council responds within 10 working days.	≥90%	57%	68%	A total of 3,392 service requests were received of which 1,942 were in 10 days or less.	✗
Level of customer satisfaction with action taken to resolve service requests.	≥85%	90%	89.3%		✓

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>The network and its facilities are up to date, in good condition and fit for purpose.</b>					
The average quality ride on a sealed local road network, measured by smooth travel exposure.	≥90%	95%	94%		✓
There are a number of potential defects in road pavement structure and its surface. The condition index is a weighted measure of the fault types.					
• Sealed Roads.	0.3	0.2	0.2		✓
• Unsealed roads.	3.0	2.17	2.2		✓
Please note: (0 = defect free; 5 = unsatisfactory).					
The percentage of the sealed local road network that is resurfaced.	≥4%	5.2%	7.02%		✓
<b>Adverse environmental effects, such as dust, noise and vibration are managed effectively.</b>					
Length of unsealed roads (km).	182km	177.1km	182km		✓
Number of successful prosecutions for non-compliance with Resource Management Consents and Heritage New Zealand Pouhere Taonga Act 2014 by the Bay of Plenty Regional Council or Heritage New Zealand.	0	0	0		✓
<b>The road network is convenient, offers choices for travel and is available to the whole community.</b>					
The percentage of footpaths that fall within the level of service or service standard for the condition of footpaths as identified in the transportation asset management plan.	≥95%	99.9%	99.8%		✓
The increase in total length of cycleways and walkways within the District.	≥1,000km	8,985m	New		✓
Use of the Omokoroa - Tauranga cycleway.	Increasing	7% increase	New		✓
<i>Cycleway scheduled for completion in 2018/2019.</i>					

## FUTURE INITIATIVES

The new coalition government has reset the priorities for investment in the roading network. We will continue to advocate for State Highway improvements and upgrades against the constrained funding available from central government. This change of focus has also impacted on NZTA funding for maintenance and asset renewal projects.

The high level of urban development has resulted in Council inheriting new roading infrastructure built by developers. These new assets generally located in the urban townships are integrated within the existing roading network.

Consequently, any future expenditure on renewals or maintenance to maintain the Councils levels of service will be ratepayer funded.

Community roading improvement projects will continue to be progressed for delivery subject to the available funding allocations.



## COST OF SERVICE STATEMENT

### Transportation

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Transportation	18,687	19,365	19,853
<b>Total operating expenditure</b>	<b>18,687</b>	<b>19,365</b>	<b>19,853</b>
<b>Analysis of expenditure by class</b>			
Direct costs	8,070	8,950	9,624
Overhead costs	1,130	1,437	1,210
Interest	245	866	851
Depreciation	9,242	8,113	8,167
<b>Total operating expenditure</b>	<b>18,687</b>	<b>19,365</b>	<b>19,853</b>
<b>Revenue</b>			
Targeted rates	-	-	-
User fees	17	10	17
Subsidies	11,505	8,306	14,265
Roading rate	13,200	12,950	13,874
Financial contributions	5,197	2,113	2,659
Vested assets	123	1,400	2,947
Other income	1,183	262	3,655
<b>Total revenue</b>	<b>31,224</b>	<b>25,040</b>	<b>37,417</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>12,536</b>	<b>5,675</b>	<b>17,564</b>
<b>Capital expenditure</b>	<b>18,388</b>	<b>16,895</b>	<b>16,718</b>
<b>Vested assets</b>	<b>123</b>	<b>1,400</b>	<b>2,947</b>
<b>Total other funding required</b>	<b>(5,975)</b>	<b>(12,620)</b>	<b>(2,100)</b>
<b>Other funding provided by</b>			
General rate	50	50	52
Debt increase (decrease)	(22)	(22)	(117)
Reserves and future surpluses	5,947	12,592	2,166
<b>Total other funding</b>	<b>5,975</b>	<b>12,620</b>	<b>2,100</b>

## MAJOR VARIANCES

Direct costs were \$1.6m lower than the prior year due to lower roading maintenance expenditure during the year. NZTA subsidies received were \$2.8m lower than the prior year while financial contributions received were \$2.5m higher.



# **WATER SUPPLY**



# WATER SUPPLY

## OVERVIEW

We supply potable (drinking) water to approximately 41,000 people in our District through the water infrastructure operating in the Western, Central and Eastern supply zones. Our customer base includes residential, commercial, horticultural and agricultural users.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Water supply is provided to our Community in a sustainable manner.

### OUR GOALS

- Provide potable water of an appropriate standard and quality to meet the needs of consumers within the three supply zones.
- Sustainably manage our water resource, water supply infrastructure and consumer use of water across the three supply zones.



## 2018/19 HIGHLIGHTS

This was the first full year where the whole District has water meters in place (17,000 in total). These meters now enable us to monitor the level of water extracted and its use within the network. This is a critical tool in the management of water demand, and positively impacted water use over the summer months where no water use restrictions were required.

To meet growth and subsequent increase in water demand we are identifying new water sources in the central and eastern supply zone. Investigations for the central zone identified a suitable source at Ohourere where a new bore will be drilled. This will supply the Minden and Te Puna areas. Investigations continue to identify an additional water source for the eastern supply zone.

In response to the 2016 Havelock North water contamination there are a number of Council and Central Government initiatives underway. At a local level, Council acted to pre-empt changes in legislation and reducing the risk to consumers. This includes securing water bore sources by fencing these sites. At a Central Government level, various options are under consideration. In December 2018 the requirement for additional water testing was released with Councils required to undertake this testing from March 2019. Monitoring test results is ongoing but currently no further action is required. The Drinking Water standards are also under review and the revised standards are due for release by the end of 2019.

The District water assessor, Toi Te Ora Public Health, has reviewed our water status. Council's received a criteria two classification for the 2018/19 year. This means we are meeting our obligations in the supply of water to the District.

We commenced the implementation of the new SCADA system. This is a two year project that will be completed in 2020. Once fully implemented the system will improve the water network service delivery and will identify communication improvements. This is a requirement of the Drinking Water Standards New Zealand.

Various projects were completed to improve and protect the water supply. This includes:

- Trunk main renewals at Beach Road Waihi Beach.
- Reticulation renewals at Waihi Beach and Te Puke.
- Replacement of all pipes in Hamurana Road as they were past their design life.
- Water main renewal as part of the Omokoroa Road widening project.

## WHAT WE PROVIDE



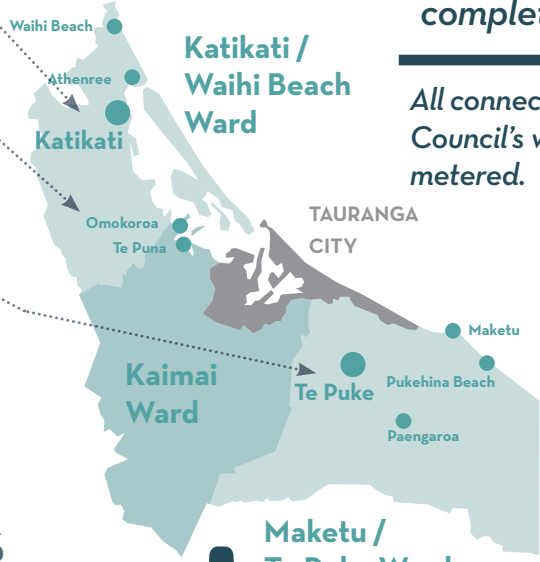
Water reticulation operated in three supply zones:



**WESTERN**  
Waihi Beach, Katikati

**CENTRAL**  
Omokoroa, Te Puna

**EASTERN**  
Te Puke, Maketu,  
Pukehina Beach,  
Paengaroa



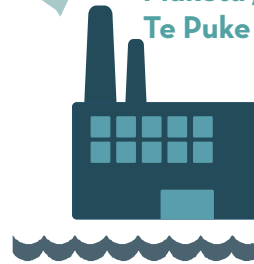
## DISTRICT-WIDE WATER METERING completed 2018

All connections to Council's water supply are metered.

**26** BOOSTER PUMP STATIONS

**9** BORE FIELDS

**10** WATER TREATMENT PLANTS



**1** SURFACE SUPPLY  
(Bush Dam)



**24** RESERVOIRS & TANK SITES



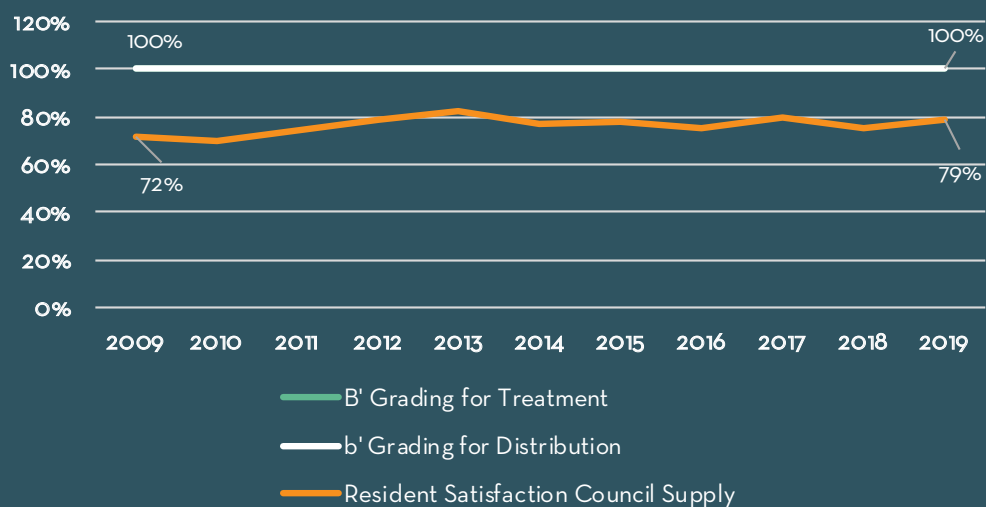
**15,600** out of **17,200**

water main fronting properties are connected to Council's water supply

# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Water Supply



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> For the three supply zones the percentage of Council's treated water supply with a Ministry of Health grading as per the New Zealand Drinking Water Standards 2005 (amended 2008).					
B or better for treatment	100%	100%	100%		✓
b or better for reticulation	100%	100%	100%		✓
<b>Key Resident Measure</b> Level of resident satisfaction with the quality of Council's water supply.	≥80%	79%	75%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 77%.	●
<b>Supporting Measure</b> In a one-in-50 year drought, the ability to supply water to meet the normal daily water demand (1,100 litres per person per day).	100%	100%	100%		✓
Ability of reservoirs to provide a minimum of 24 hour average daily demand.	100%	140%	100%	140% of the District's 24 hour average daily demand can be stored.	✓

## HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

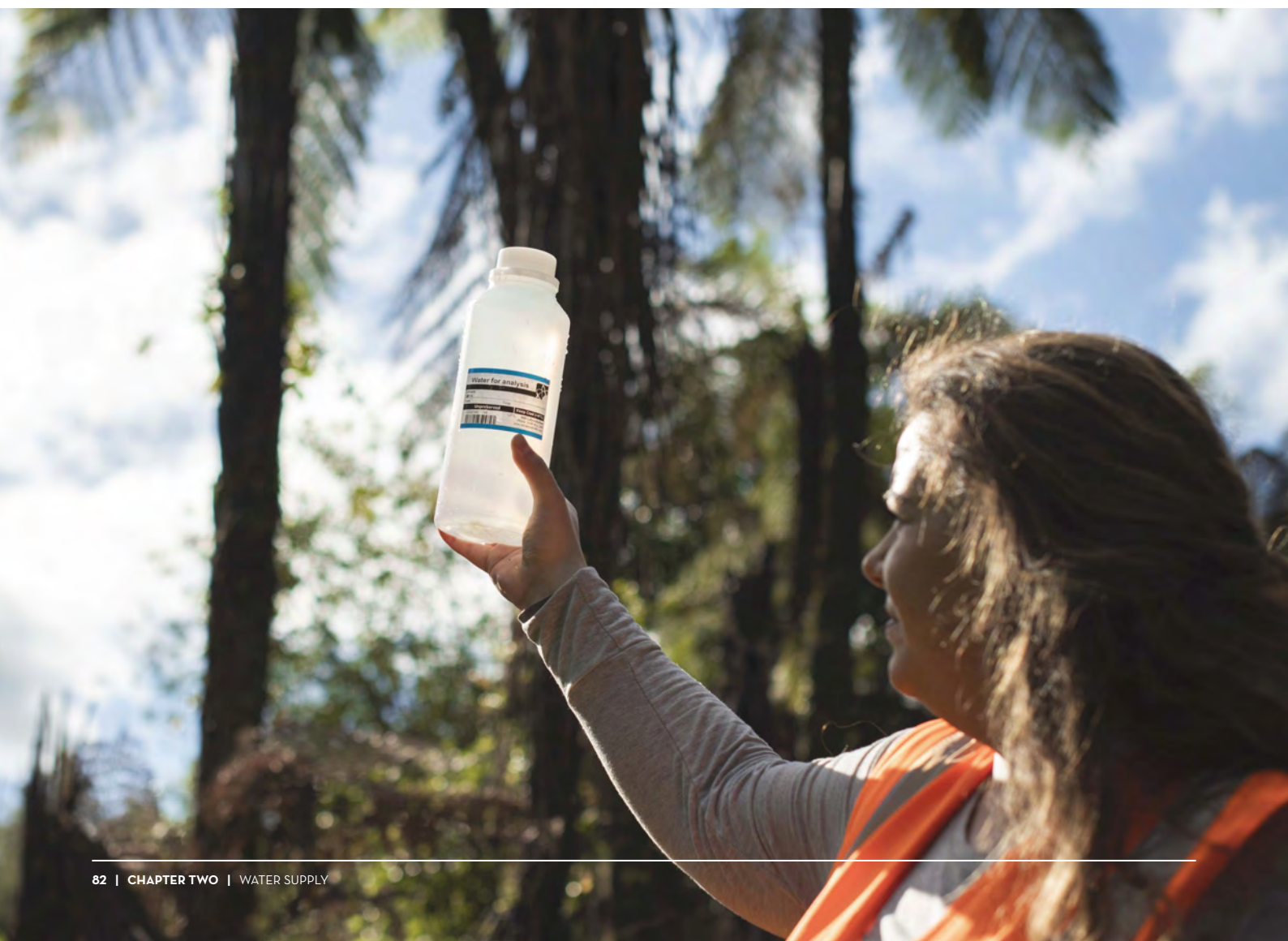
PERFORMANCE MEASURES	TARGET		RESULT		RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2018/19	2017/18			
<b>We will provide good quality potable water to service growth within the three supply zones.</b>							
Percentage of year where reservoirs are maintained at a minimum of 50% full, in accordance with Ministry of Health requirements.	100%	99%		100%		Reservoirs dropped below 50% full at two sites on two occasions due to trunk main failures in the area. Following trunk main repairs reservoir levels returned to normal within several hours. Customer supplies were not directly affected by the temporary lower levels of water in the reservoir.	
<b>We will monitor sustainable delivery and effectively manage the risks associated with the quality and quantity of the public water supply.</b>							
The extent to which Council's drinking water supply complies with: <ul style="list-style-type: none"> <li>Part 4 of the drinking-water standards (bacterial compliance criteria), and</li> <li>Part 5 of the drinking-water standards (protozoal compliance criteria).</li> </ul>	≥99%	98%		100%		2018/19 provisional results revealed one transgression in the Te Puke supply. Subsequent remedial sampling and weekly testing all returned negative. Council is lodging an appeal with Toi Te Ora.  Final results for 2017/18 year revealed one non compliance at Pongakawa. Results have been updated to reflect this.	
<b>Distribution Zones (Yes or No)</b>	<b>Part</b>		<b>Part</b>		<b>Part</b>		
	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	
• Athenree	Y	Y	Y	Y	Y	Y	
• Katikati	Y	Y	Y	Y	Y	Y	
• Omokoroa Minden	Y	Y	Y	Y	Y	Y	
• Pongakawa	Y	Y	Y	Y	N	Y	
• Te Puke	Y	Y	N	Y	Y	Y	
• Te Puke Bush	Y	Y			Y	Y	
The percentage of real water loss from Council's networked reticulation system.	≤25%	19.8%		22%		Decrease from last year (22%) due to ongoing initiatives including metering, leakage surveys, pressure management and targeted renewals of mains and connections.	
The average consumption of drinking water per day per resident within the Council's District.	≤240 litres	187 litres		220 litres		A 15% decrease from last year. This has been influenced by the first full year of water billing after completion of the District wide water metering project	
<b>We will respond to customers issues with the water supply</b>							
Where Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:  Attendance for call-outs: from the time Council receives notification to the time service personnel reach the site:							
• Urgent call outs	≤2 hours	38 minutes		41 minutes			
• Non urgent call outs	≤8 hours	4 hours		7 hours & 48 minutes			

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
Resolution of call-outs from the time Council receives notification to the time service personnel confirm resolution of the fault or interruption.				Non-urgent call out data includes internal requests for asset work. This has taken longer than the target 24 hours.	
• Urgent call outs	≤8 hours	4 hours 30 minutes	3 hours & 46 minutes	This process is under review and new systems are being deployed to ensure these requests are treated separately in future.	✓
• Non urgent call outs	≤24 hours	26 hours 43 minutes	25 hours & 22 minutes		✗
Total number of complaints received by Council about any of the following: Drinking water clarity • Drinking water taste • Drinking water odour • Drinking water pressure or flow • Continuity of supply and • Council's response to any of these issues expressed per 1,000 connections to Council's networked reticulation system.	≤30	6.93	27.5		✓

## FUTURE INITIATIVES

We anticipate the growth throughout the District will continue. It is essential that a good supply of potable water is maintained and supplied to our customers. As a result, we have a robust renewal and capital programme in place to ensure the water supply meets these needs.

The review of water supply by central government is ongoing. In August 2019 they announced the intention to establish a new water regulator and regulations. We will respond to these new requirements as they are defined.





## COST OF SERVICE STATEMENT

### Water supply (District-wide)

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Western water supply	4,468	4,029	3,753
Central water supply	3,978	3,381	2,976
Eastern water supply	5,784	5,006	4,403
<b>Total operating expenditure</b>	<b>14,230</b>	<b>12,416</b>	<b>11,131</b>
<b>Analysis of expenditure by class</b>			
Direct costs	7,059	5,223	4,713
Overhead costs	1,869	1,986	1,525
Interest	1,605	1,652	1,498
Depreciation	3,697	3,555	3,396
<b>Total operating expenditure</b>	<b>14,230</b>	<b>12,416</b>	<b>11,131</b>
<b>Revenue</b>			
Targeted rates	6,620	6,302	6,445
User fees	5,219	4,186	4,134
Financial contributions	2,684	1,203	1,534
Vested assets	3,951	200	1,339
Other income	-	-	11
<b>Total revenue</b>	<b>18,474</b>	<b>11,891</b>	<b>13,462</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>4,244</b>	<b>(525)</b>	<b>2,331</b>
<b>Capital expenditure</b>	<b>2,842</b>	<b>4,803</b>	<b>5,492</b>
<b>Vested assets</b>	<b>3,951</b>	<b>200</b>	<b>1,339</b>
<b>Total other funding required</b>	<b>(2,549)</b>	<b>(5,528)</b>	<b>(4,500)</b>
<b>Other funding provided by</b>			
Debt increase (decrease)	(568)	1,033	(859)
Reserves and future surpluses	3,117	4,495	5,358
<b>Total other funding</b>	<b>2,549</b>	<b>5,528</b>	<b>4,500</b>

## MAJOR VARIANCES

Higher consumption of metered water and high levels of financial contributions have increased total revenue by \$5m over the prior year.



## COST OF SERVICE STATEMENT

### Water supply (western water)

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Western water supply	4,468	4,029	3,753
<b>Total operating expenditure</b>	<b>4,468</b>	<b>4,029</b>	<b>3,753</b>
<b>Analysis of expenditure by class</b>			
Direct costs	2,234	1,730	1,686
Overhead costs	624	678	517
Interest	289	316	305
Depreciation	1,321	1,305	1,245
<b>Total operating expenditure</b>	<b>4,468</b>	<b>4,029</b>	<b>3,753</b>
<b>Revenue</b>			
Targeted rates	3,008	2,728	2,939
User fees	2,031	1,410	1,280
Financial contributions	439	296	543
Vested assets	375	100	286
Other income	-	-	-
<b>Total revenue</b>	<b>5,853</b>	<b>4,534</b>	<b>5,048</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>1,385</b>	<b>505</b>	<b>1,295</b>
<b>Capital expenditure</b>	<b>809</b>	<b>1,020</b>	<b>1,632</b>
<b>Vested assets</b>	<b>375</b>	<b>100</b>	<b>286</b>
<b>Total other funding required</b>	<b>201</b>	<b>(615)</b>	<b>(623)</b>
<b>Other funding provided by</b>			
Debt increase (decrease)	(309)	(269)	(301)
Reserves and future surpluses	108	884	924
<b>Total other funding</b>	<b>(201)</b>	<b>615</b>	<b>623</b>





## COST OF SERVICE STATEMENT

### Water supply (central water)

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Central water supply	3,978	3,381	2,976
<b>Total operating expenditure</b>	<b>3,978</b>	<b>3,381</b>	<b>2,976</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,897	1,372	1,270
Overhead costs	620	648	481
Interest	460	486	409
Depreciation	1,002	875	816
<b>Total operating expenditure</b>	<b>3,978</b>	<b>3,381</b>	<b>2,976</b>
<b>Revenue</b>			
Targeted rates	1,323	1,421	1,372
User fees	1,585	1,074	1,122
Financial contributions	1,513	544	617
Vested assets	2,888	50	905
Other income	-	-	6
<b>Total revenue</b>	<b>7,310</b>	<b>3,089</b>	<b>4,022</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>3,332</b>	<b>(291)</b>	<b>1,046</b>
<b>Capital expenditure</b>	<b>1,269</b>	<b>1,961</b>	<b>2,075</b>
<b>Vested assets</b>	<b>2,888</b>	<b>50</b>	<b>905</b>
<b>Total other funding required</b>	<b>(825)</b>	<b>(2,302)</b>	<b>(1,934)</b>
<b>Other funding provided by</b>			
Debt increase (decrease)	(164)	647	(198)
Reserves and future surpluses	989	1,655	2,132
<b>Total other funding</b>	<b>825</b>	<b>2,302</b>	<b>1,934</b>



## COST OF SERVICE STATEMENT

### Water supply (eastern water)

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Eastern water supply	5,784	5,006	4,403
<b>Total operating expenditure</b>	<b>5,784</b>	<b>5,006</b>	<b>4,403</b>
<b>Analysis of expenditure by class</b>			
Direct costs	2,928	2,121	1,757
Overhead costs	625	660	526
Interest	856	851	783
Depreciation	1,375	1,374	1,336
<b>Total operating expenditure</b>	<b>5,784</b>	<b>5,006</b>	<b>4,403</b>
<b>Revenue</b>			
Targeted rates	1,952	2,152	2,134
User fees	1,940	1,702	1,732
Financial contributions	731	363	374
Vested assets	688	50	148
Other income	-	-	4
<b>Total revenue</b>	<b>5,311</b>	<b>4,268</b>	<b>4,393</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(473)</b>	<b>(739)</b>	<b>(10)</b>
<b>Capital expenditure</b>	<b>764</b>	<b>1,822</b>	<b>1,786</b>
<b>Vested assets</b>	<b>688</b>	<b>50</b>	<b>148</b>
<b>Total other funding required</b>	<b>(1,925)</b>	<b>(2,611)</b>	<b>(1,943)</b>
<b>Other funding provided by</b>			
Debt increase (decrease)	(95)	655	(359)
Reserves and future surpluses	2,020	1,956	2,303
<b>Total other funding</b>	<b>1,925</b>	<b>2,611</b>	<b>1,943</b>

# **STORMWATER**



# STORMWATER

## OVERVIEW

Council's stormwater systems are built to protect buildings and property from the effects of flooding and coastal erosion. These systems include watercourses, open channels, swales and structures that channel stormwater to a final discharge point. They include primary and secondary overland flow paths, stormwater detention and stormwater treatment.

There are legislative requirements regarding the quality and quantity of stormwater released and we must meet these statutory obligations. Under the Resource Management Act 1991 district councils must manage land use in a way that minimises environmental effects.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Stormwater networks are designed and managed to meet community and environmental needs.

### OUR GOALS

To develop a catchment based flood risk management framework that recognises and allows for the nature and behaviour of surface water systems to improve community resilience from potential flooding by ensure that:

- There is localised reduction of risk in existing floodable areas.
- There is no increase in flood risk to existing development from new development or land use change.
- Urban development is avoided in flood-prone areas unless mitigation measures can be provided that do not affect the capacity / effective functioning of existing downstream stormwater systems.
- Communities are engaged and informed about various approaches to stormwater management and their views are sought and taken into account.
- Compliance and monitoring activities are carried out.



## 2018/19 HIGHLIGHTS

Council continued to progress the comprehensive resource consent applications for each of the stormwater catchment areas. The status of each catchment is as follows:

- **Western catchment** - there is one objector to the resource consent application. This was unable to be resolved so a Bay of Plenty Regional Council commissioner will rule on our application. The hearing is scheduled for September 2019.
- **Central catchment** - unable to progress as we continue to wait for direction and a decision on our application for this catchment
- **Eastern catchment** - the resource application was prepared and submitted this year.

A resource consent was granted for council to undertake construction at Two Mile Creek. This means we are able to undertake the necessary construction to install a structure that will protect the properties and provide a watercourse channel.

Several groundwater monitoring bores have been installed to improve monitoring of ground water fluctuations. This will assist in the identification of the different ground water profiles, which will enable better management of stormwater events. Alongside this, we have developed a flood hazard model for Omokoroa and Katikati. This will show where floods are likely to occur and will inform future planning i.e. focus development outside flood zone.

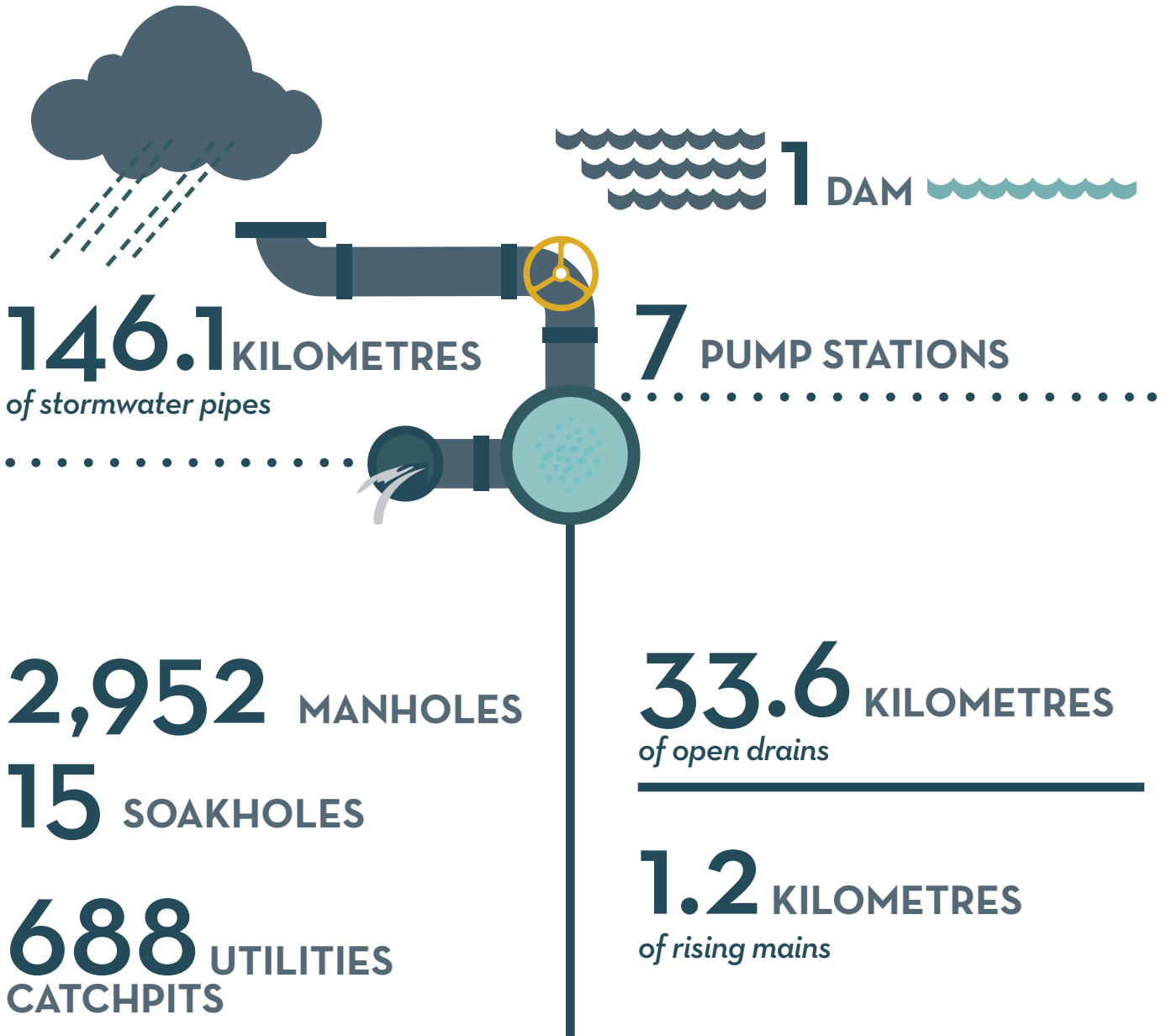
A couple of investigations have commenced in the Waihi Beach area. This includes the identification of a stormwater solution for Pio Shores. This work will continue into the 2019/20 year as we seek to provide a solution and engage with the community. There will also be ongoing discussion with Waihi Beach residents for coastal erosion protection works.

A review of coastal structures on Three Mile Creek, Two Mile Creek and the main beach has been undertaken by BECA. The purpose of this is to:

- Assess the structures performance.
- Provide alternative options for future.

The results of this investigation will be presented to Council for their consideration and direction next year.

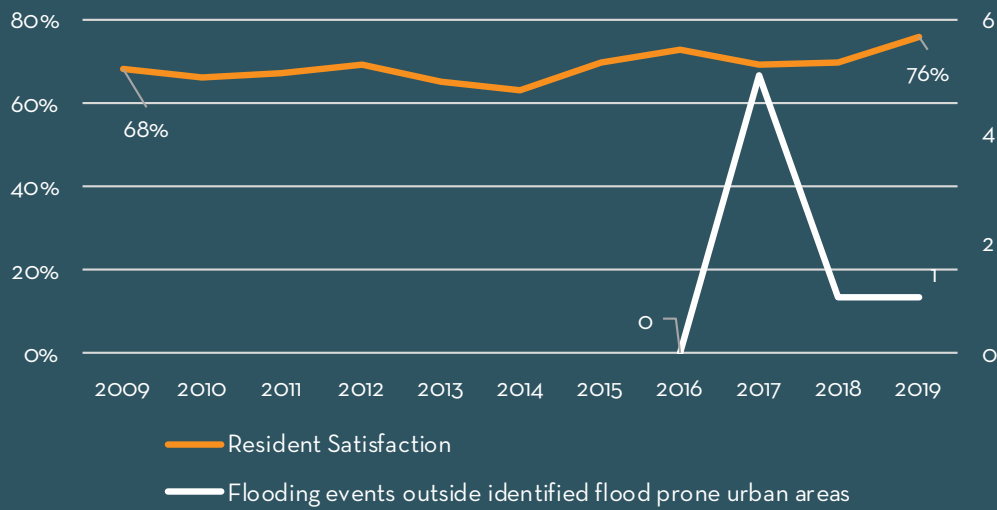
WHAT WE PROVIDE



# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Stormwater



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<p><b>Key Performance Measure</b> The number of times flooding occurs outside identified flood-prone urban areas during a one-in-50 year or less storm event.</p> <p>This performance measure is assessed on a per event basis i.e. flooding in more than one location in a single event will be counted as 1.</p>	≤3 events	1	1		✓
<p><b>Key Resident Measure</b> Level of resident satisfaction with stormwater systems.</p>	≥65%	76%	70%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 64%.	✓



## HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>We will provide stormwater assets to minimise risks of flooding events.</b>					
The number of flooding events that occur within the Western Bay of Plenty District.  For each flooding event (district wide), the number of habitable floors affected (expressed per 1000 properties connected to Council's stormwater system).	≤30 (3%) per event	○	<1%	No habitable dwellings were flooded.	✓
For a one in ten year flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to Council's stormwater system.)	<b>Per event</b>			No habitable dwellings were flooded.	
Waihi Beach	≤60 (6%)	○	○		✓
Katikati	≤10 (1%)	○	○		✓
Omokoroa	≤10 (1%)	○	○		✓
Te Puke	≤30 (3%)	○	○		✓
Maketu	≤30 (3%)	○	○		✓
Compliance with Council's resource consents for discharge from our stormwater system, measured by the number of:					
• Abatement notices	○	○	○		✓
• Infringement notices	○	○	○		✓
• Enforcement orders, and	○	○	○		✓
• Convictions	○	○	○		✓
received by Council in relation to those resource consents.					
<b>We will be responsive to customer's stormwater issues.</b>					
The median response to attend a flooding event, measured from the time that Council receives the notification to the time that service personnel reach the site.	≤120 minutes	○	53 minutes	There were no flooding events during the 2018/19 year.	✓
The number of complaints received by Council about the performance of its stormwater system, expressed per 1000 properties connected to the Council's stormwater system.	≤30	0.17	0.18		✓

## FUTURE INITIATIVES

We will continue to develop, monitor and improve the stormwater network to accommodate growth, manage storm events and enhance the overall performance of the network. Initiatives include:

- Investigations for Pio Shores and Waihi Beach coastal protection stormwater solutions will continue.
- Working with the consenting agencies to progress the Council's resource applications for District-wide resource consents for stormwater.
- Construction of the watercourse channel at Two Mile Creek will commence in 2020.
- Ongoing modelling to assess risks and consider use of alternatives for stormwater management. For example the use of overland flow paths instead of reliance on pipes.
- Trial at the Highfiled stormwater pond at Katikati in response to community request for a lake.
- Working with the BOP Regional Council to attenuate stormwater in the upper catchment rather than going through Te Puke.

In 2020 Council's stormwater strategy will be reviewed. This will provide direction for the stormwater activity and identify a number of initiatives to achieve that direction.



## COST OF SERVICE STATEMENT

### Stormwater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Stormwater	4,080	4,149	3,949
Waihi Beach coastal protection	150	209	123
<b>Total operating expenditure</b>	<b>4,230</b>	<b>4,358</b>	<b>4,072</b>
<b>Analysis of expenditure by class</b>			
Direct costs	895	977	749
Overhead costs	567	535	424
Interest	1,351	1,246	1,546
Depreciation	1,417	1,599	1,353
<b>Total operating expenditure</b>	<b>4,230</b>	<b>4,358</b>	<b>4,072</b>
<b>Revenue</b>			
Targeted rates	4,025	4,209	4,066
User fees	3	-	3
Financial contributions	2,016	1,140	622
Vested assets	8,277	300	4,245
Other income	132	38	6
<b>Total revenue</b>	<b>14,453</b>	<b>5,686</b>	<b>8,942</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>10,223</b>	<b>1,329</b>	<b>4,870</b>
<b>Capital expenditure</b>	<b>3,417</b>	<b>5,042</b>	<b>2,572</b>
<b>Vested assets</b>	<b>8,277</b>	<b>300</b>	<b>4,245</b>
<b>Total other funding required</b>	<b>(1,470)</b>	<b>(4,013)</b>	<b>(1,947)</b>
<b>Other funding provided by</b>			
General rate	891	891	1,489
Debt increase/(decrease)	2,336	2,900	(158)
Reserves and future surpluses	(1,756)	223	616
<b>Total other funding</b>	<b>1,470</b>	<b>4,013</b>	<b>1,947</b>

## MAJOR VARIANCES

Capital expenditure was \$845k higher than the prior year due to the continued development throughout the district. Financial contributions and vested assets received were also significantly higher than the prior year.



# NATURAL ENVIRONMENT



# NATURAL ENVIRONMENT

## OVERVIEW

Council has an important role in protecting the natural environment of the Western Bay. It is one of our most valuable assets covering 212,000 hectares of coastal, rural and urban areas. The land of the Western Bay of Plenty faces north-east to the sea. To the west are the rugged bush-covered Kaimai ranges. Numerous streams drain the Kaimai range, flowing down through the hills and coastal lowlands into the swampy estuaries and mudflats of the Tauranga Harbour.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Areas of our natural environment with important environmental, cultural and heritage values are protected.

### OUR GOALS

- Support the provision of environmental education and information across our District.
- Support community based environmental projects.



## 2018/19 HIGHLIGHTS

Predator Free Bay of Plenty is a new movement inspired by the Wellington Predator Free movement, which enabled home owners to trap a significant part of urban Wellington and consequently increase native bird numbers. The programme targets rats that are responsible for approximately 50% of all predation of native birds. This programme is now catching on all over the District and being facilitated by Envirohub.

Council has dedicated funds through the annual plan to help fund the programme which places a strong emphasis on each suburb being self-sufficient, with a member of the community running the programme in their local area. There are six areas establishing in the Western Bay and several more communities becoming active but still seeking leaders. The areas with established volunteer leaders are Te Puna, Waihi Beach, Maketu and Little Waihi, Paengaroa, Pukehina and Te Puke.

Council continues its contract with Wild About New Zealand to undertake ecological education and care group facilitation. Complementing this, Council is also funding aquatic base line monitoring in four catchments, Te Mania, Uretara, Te Rereatakahia and Tahawai, which are being intensively managed by the Uretara Estuary Managers and Project Parore. The intention is to document the current levels of physical, chemical and biological health indicators such as pH, nitrogen, and aquatic biodiversity. This work will be shared with the community and will inform other parts of the project such as:

- Identifying land use issues in each catchment.
- Encouraging landowners in each catchment to take collective action to reduce impacts.
- Provide information for catchment management plans and prioritisation of actions.
- Ensuring practices, plans and mitigation strategies align with up to date science.

This work will be integrated into other monitoring programmes underway through the Bay of Plenty Regional Council and a recently instigated agrichemical research project.

Eurofins and the local horticulture industry initiated this project, the focus of which, is to quantify the level of agrichemical pollution within the study catchments.

Council continues to support the Maketu Ongatoro Wetland Societies school education programme. Council funds the four core schools of Maketu; Paengaroa; Te Puke Primary and Te Puke Intermediate. Initially this programme started in just Te Kura o Maketu school but quickly expanded over the following years and is now in a total of nine schools. The extra five schools are funded by other funders. Additional schools involved are Otamarakau Primary, Pukehina Primary, Te Puke High School, Fairhaven Primary and Pongakawa Primary. This programme is extraordinarily supported by a host of other agencies, non government agencies and care groups. It involves site visits and school classroom work but also reaches out to the adult population through Board of Trustee presentations, inclusion of parent helpers, competitions and public art displays.

Through the Community Matching Fund, Council supported the Rotoehu Ecological Trust to expand their management area. This group protects and manages a little known but growing population of North Island Kokako who reside in a remote part of the south eastern corner of the District. The Trust manages 670 hectares and works closely with Ngati Makino, Dept of Conservation and Kaingaroa Timberlands. The latest census undertaken by the group in April and May of 2019 revealed a significant increase in the population to 126 pairs and 8 single Kokako making them one of our Districts success stories. This is one of only two places where Kokako still reside in the Western Bay of Plenty.

Council will continue the protection of the ecological features throughout the district through rural subdivision. The protection lot rules ensure that the ecological features are protected. It is evident there is a move to restoration projects for protection lots instead of relying on existing natural features.



## EDUCATION PROGRAMMES & INITIATIVES

Support for  
**ENVIRONMENTAL  
SERVICE DELIVERY  
PROVIDERS**

**FENCING SUBSIDIES**  
*(protected bush lots)*



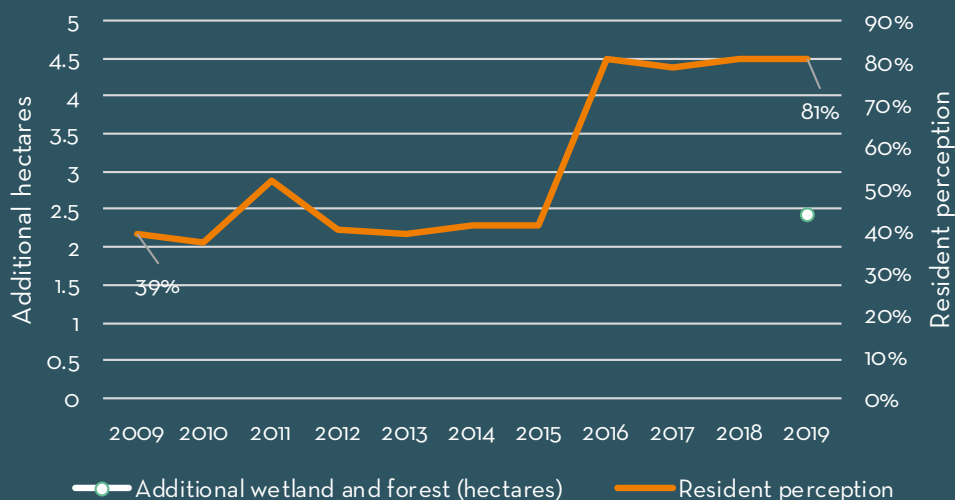
## COMMUNITY GROUP SUPPORT

**LIAISON WITH THE REGIONAL COUNCIL  
AND PARTNERS**  
*with a focus on environmental issues*

# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Natural Environment



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> Amount of additional land included in protection lots in accordance with the District plan					
<ul style="list-style-type: none"> <li>Riparian (kilometres)</li> <li>Wetland (hectares)</li> <li>Tall forest, Regenerating Forest, Shrub land (hectares)</li> </ul>	4.0	1.708	New	The number of protection lot subdivisions is dropping off as the easier features to protect become less. There is a growing interest in regenerating wetlands and riparian margins for protection lot purposes, but these are yet to come to fruition.	✗
	1.5	1.44	New		✗
	60	1.0	New		✗
<b>Key Resident Measure</b> Percentage of residents surveyed who perceive the environmental attributes monitored have improved or are being maintained.					
<b>Please note:</b> the environmental features monitored include the quality of streams and rivers, harbours and estuaries, air quality, the amount of noxious weeds, protection of historic places, general level of cleanliness and the amount and quality of native plants and animals.	≥75%	81%	81%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 57%.	✓

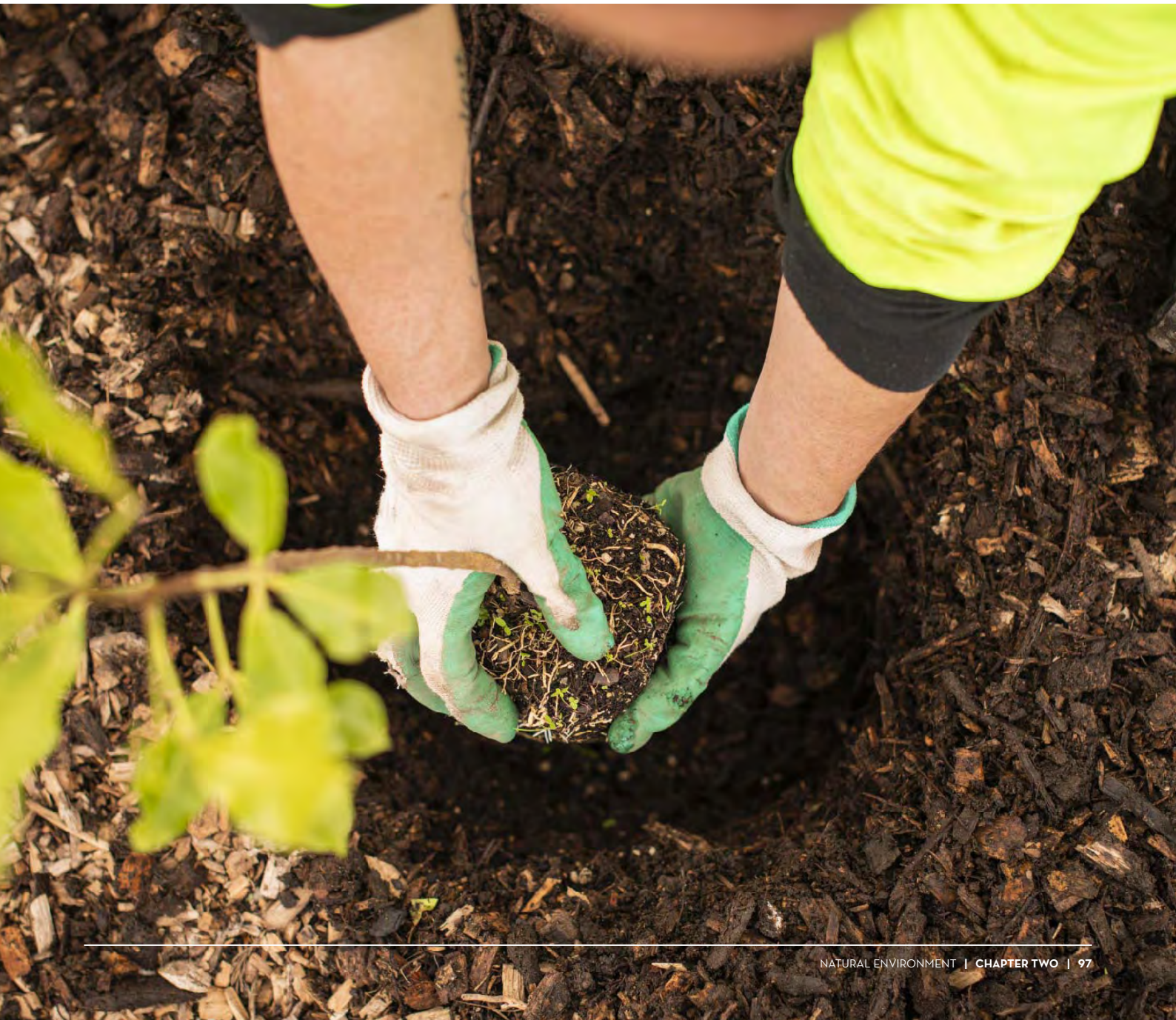
**HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE**

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Facilitate and support community involvement in protecting and enhancing the natural environment.</b>					
Percentage of environmental groups that Council supports.	≥50%	50	45%		✓
Number of community environmental education initiatives.	≥6	12	7		✓
<b>Ensure protection lots are compliant with terms of covenants.</b>					
Number of protection lots monitored to ensure compliance.	≥40	80	New		✓

**FUTURE INITIATIVES**

Council will continue to collaborate with Communities in the natural environment activity.

We are aware of the need to act sooner rather than later in protecting our natural environment. As a result, our urban area planning will identify and implement opportunities that enhance the environment.





## COST OF SERVICE STATEMENT

### Natural environment

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Environment protection grants	48	132	19
Natural environment support	163	256	310
Coastcare	60	55	63
Waihi District Drainage - drains	136	165	136
Waihi District Drainage - pumps	294	292	189
<b>Total operating expenditure</b>	<b>702</b>	<b>900</b>	<b>717</b>
<b>Analysis of expenditure by class</b>			
Direct costs	626	816	646
Overhead costs	74	76	67
Depreciation	2	7	3
<b>Total operating expenditure</b>	<b>702</b>	<b>900</b>	<b>717</b>
<b>Revenue</b>			
Targeted rates	447	455	346
Financial contributions	358	191	219
Other income	-	-	-
<b>Total revenue</b>	<b>805</b>	<b>645</b>	<b>566</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>102</b>	<b>(255)</b>	<b>(151)</b>
<b>Capital expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>102</b>	<b>(255)</b>	<b>(151)</b>
<b>Other funding provided by</b>			
General rate	172	154	201
Environmental protection rate	70	70	45
Reserves and future surpluses	(344)	30	(95)
<b>Total other funding</b>	<b>(102)</b>	<b>255</b>	<b>151</b>



# WASTEWATER



# WASTEWATER

## OVERVIEW

Council aims to ensure that wastewater treatment and disposal systems are sustainable and continue to meet environmental and health and safety standards. We will continue to encourage households to explore and implement measures that reduce wastewater volume per person.

We have four wastewater treatment plants at Katikati, Maketu/Little Waihi, Te Puke and Waihi Beach and one wastewater treatment scheme in Omokoroa.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Wastewater services are well planned and maintained to ensure a clean and healthy environment.

### OUR GOALS

- All areas in our District served by Council's reticulated wastewater disposal systems meet acceptable health, safety and environmental standards.
- Assist small urban communities along the Tauranga Harbour to ensure that the wastewater disposal options available to them meet health and safety requirements.



## 2018/19 HIGHLIGHTS

We were successful in obtaining resource consents for the operation of our Katikati and Te Puke wastewater systems. This was a significant achievement and marks the end of a four year process.

The Katikati consent was granted in August 2018 for a 20 year period. As part of the consent process, an assessment of the discharge pipe that leaves the treatment plan was completed and this underpins the minimum 20 year period. Details of the assessment are currently being finalised and will be provided to Iwi, to address any concerns they may have.

The Te Puke consent was granted in June 2019 for a 35 year period. It is envisaged having this consent will enable us to plan for the future needs of Te Puke.

A working reference group was established looking at alternative discharge options for the treated wastewater leaving the plants at Katikati and Te Puke.

The new wastewater scheme at Ongare Point was completed. This scheme has provided the community with a wastewater solution at a very affordable price. All 58 households are now connected to the scheme.

At Waihi Beach and Katikati there has been a significant study of inflow and infiltration to the wastewater system. Stormwater infiltrating the wastewater system increases the volume and puts the capacity of the plants under pressure. Consequently, costs also increase. Work will continue on reducing the level of infiltration to address these issues.

In Omokoroa there were three households not connected to the scheme since it was built in 2007. One is now connected to the scheme and the remaining two will connect by end of 2019. This means there will be no more septic tanks in use and potential for seepage into the harbour has been alleviated.

In Te Puke a new water recycling system has been installed. This means that treated wastewater replaces the use of fresh water for the purposes of cleaning interval wastewater structures. This not only saves potable water but also has an estimated cost saving of \$50,000 per year. As a result, the installation costs of the new system will be recovered within 2 years.

General maintenance and treatment plant upgrades continued throughout the District. This included:

- Waihi Beach Treatment Plant - upgrade of chemical tanks to aid treatment process and control.
- Katikati Treatment Plant - design process completed for plant upgrades. Building to commence at end of 2019.
- Te Puke Treatment Plant - changes to the outlet within the plant. A new micro screen has been installed to remove solids before discharge.

The Maketu treatment plant is performing to the required standards. The focus is on increasing the efficiency of the plant. There have been some breakdowns due to blockages and/or issues with the grinder pumps. To resolve future issues an education programme is underway to inform residents on use of the system.

We commenced the implementation of the new SCADA system. This is a two year project that will be completed in 2020. Once fully implemented the system will improve the wastewater network service delivery and will identify communication improvements.



## WHAT WE PROVIDE

### MAKETU

37.8

KILOMETRES  
of pipes

525

HOUSEHOLD PUMPS

2

BOOSTER PUMPS

- Treatment plant with two sequential batch reactor tanks and emergency pond.
- Discharge to land via subsurface drip irrigation.

### OMOKOROA

84.6

KILOMETRES  
of pipes

16

PUMP STATIONS

- Sewage is pumped to the Tauranga City Chapel Street plant for treatment.

### ONGARE POINT

2.3

KILOMETRES  
of pipes

57

HOUSEHOLD PUMPS

### TE PUNA

64

HOUSEHOLD PUMPS

### TE PUKE

73.8

KILOMETRES  
of pipes

7

PUMP STATIONS

- Treatment plant with a sequentially activated sludge system, ultraviolet disinfection and wetland.

### KATIKATI

74.9

KILOMETRES  
of pipes

14

PUMP STATIONS

- Treatment plant with aerated lagoons, ultraviolet disinfection and wetland.

### WAIHI BEACH

80.8

KILOMETRES  
of pipes

23

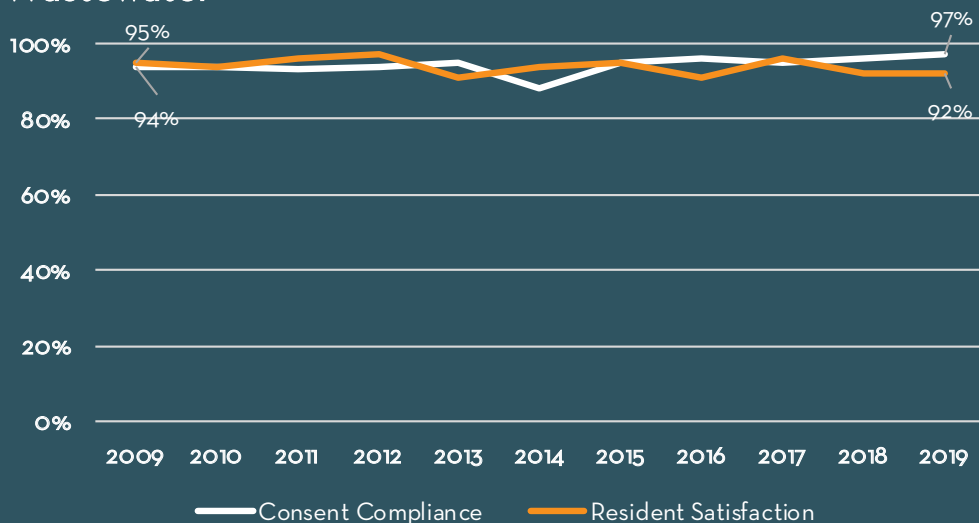
PUMP STATIONS

- Treatment plant with aerated lagoons, ultraviolet disinfection and wetland.

# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Wastewater



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> Percentage compliance with Resource Consents for each wastewater scheme:					
• Katikati	≥90%	96.67%	97.9%		✓
• Maketu/Little Waihi	≥94%	95.83%	95.8%		✓
• Te Puke	≥90%	95.83%	93.3%		✓
• Waihi Beach	≥97%	97.50%	96.7%		✓
• Ongare Point	≥95%	100%	New		✓
<b>Key Resident Measure</b> Level of resident satisfaction with Councils reticulated wastewater disposal system.	≥90%	92%	92%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 88.7%.	✓



## HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Maintain wastewater systems and have capacity to meet demand.</b>					
<p>The number of dry weather sewerage overflows from Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.</p> <p>NOTE: only applies when less than 1mm of rain has fallen during a continuous 24 hour period.</p>	≤2	1.9	3.6		
<p>Compliance with resource consents for discharge from the sewerage system measured by the number of;</p> <ul style="list-style-type: none"> <li>• Abatement notices</li> <li>• Infringement notices</li> <li>• Enforcement orders</li> <li>• Convictions.</li> </ul> <p>received in relation to those resource consents.</p>	<p>○</p> <p>○</p> <p>○</p> <p>○</p>	<p>○</p> <p>○</p> <p>○</p> <p>○</p>	<p>○</p> <p>○</p> <p>○</p> <p>○</p>		   
<b>Provide wastewater services that meet customer needs.</b>					
<p>Where Council attends to sewerage overflows resulting from a blockage or other fault in the Councils sewerage system, the following median response times measured:</p> <ul style="list-style-type: none"> <li>• Attendance time: from the time that Council receives notification to the time that service personnel reach the site</li> <li>• Resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.</li> </ul>	<p>≤1.5 hours</p> <p>≤8 hours</p>	<p>9 minutes</p> <p>48 minutes</p>	<p>49 minutes</p> <p>4 hours 35 minutes</p>		 
<p>The total number of complaints received by Council about any of the following:</p> <ul style="list-style-type: none"> <li>• Sewerage odour</li> <li>• Sewerage system faults</li> <li>• Sewerage system blockages</li> <li>• Council's response to issues with sewerage system.</li> </ul> <p>Expressed per 1000 connections to the Councils sewerage system.</p>	≤40	12.11	18.93		

## FUTURE INITIATIVES

We will continue to develop the wastewater network to ensure it has the capacity to meet the growing needs of our communities. This includes:

- **Te Puna** - Work with the Commercial landowners to investigate options for a wastewater solution for the commercial area. The current tanks are not sized appropriately and do not comply with the resource consent.
- **Katikati and Te Puke** - Working to identify better ways to discharge water. This is required as part of our new resource consent. We will work with various community groups and seek to identify viable long-term options for discharge.
- Te Puke treatment plant is currently working at capacity. We will investigate options to accommodate future growth and this will inform the 2021 Long Term Plan.

Central Government, Department of Internal Affairs, is undertaking an independent study to identify plants throughout the country that need to update to current standards. We do not anticipate this will be an issue for Western Bay. We have only one plant that goes to a watercourse; however, we have a 35-year resource consent allowing for this and the plant is performing to the required standards.



## COST OF SERVICE STATEMENT

### District-wide wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Waihi Beach wastewater	2,859	3,406	3,240
Katikati wastewater	1,823	1,974	1,854
Omokoroa wastewater	4,574	4,519	4,408
Te Puke wastewater	1,805	1,504	1,738
Maketu wastewater	1,717	1,465	1,596
Ongare wastewater	198	129	62
<b>Total operating expenditure</b>	<b>12,976</b>	<b>12,998</b>	<b>12,899</b>
<b>Analysis of expenditure by class</b>			
Direct costs	4,820	4,485	4,871
Overhead costs	1,624	1,798	1,465
Interest	3,282	3,160	3,403
Depreciation	3,251	3,556	3,160
<b>Total operating expenditure</b>	<b>12,976</b>	<b>12,998</b>	<b>12,899</b>
<b>Revenue</b>			
Targeted rates	256	10,358	9,964
User fees	4	2	57
Financial contributions	4,673	2,010	2,160
Subsidies	729	604	1,045
Vested assets	3,540	340	2,268
Other income	11,496	-	64
<b>Total revenue</b>	<b>20,699</b>	<b>13,313</b>	<b>15,558</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>7,723</b>	<b>315</b>	<b>2,659</b>
<b>Capital expenditure</b>	<b>3,477</b>	<b>3,727</b>	<b>6,097</b>
<b>Vested assets</b>	<b>3,540</b>	<b>340</b>	<b>2,268</b>
<b>Total other funding required</b>	<b>706</b>	<b>(3,751)</b>	<b>(5,707)</b>
<b>Other funding provided by</b>			
General rate	860	860	1,500
Environmental protection rate	430	432	412
Debt increase/(decrease)	(436)	(649)	649
Reserves and future surpluses	(1,559)	3,109	3,145
<b>Total other funding</b>	<b>(706)</b>	<b>3,751</b>	<b>5,707</b>

## MAJOR VARIANCES

Capital expenditure was \$2.6m lower than the prior year as a number of new schemes were completed last year. Financial contributions and vested assets received were also significantly higher than the prior year.



## COST OF SERVICE STATEMENT

### Waihi Beach wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Waihi Beach wastewater	2,859	3,406	3,240
<b>Total operating expenditure</b>	<b>2,859</b>	<b>3,406</b>	<b>3,240</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,036	1,406	1,332
Overhead costs	305	353	293
Interest	889	924	988
Depreciation	630	723	626
<b>Total operating expenditure</b>	<b>2,859</b>	<b>3,406</b>	<b>3,240</b>
<b>Revenue</b>			
Targeted rates	70	2,807	2,770
User fees	2	-	3
Financial contributions	443	141	445
Vested assets	84	200	177
Other income	2,746	(0)	62
<b>Total revenue</b>	<b>3,345</b>	<b>3,149</b>	<b>3,458</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>485</b>	<b>(257)</b>	<b>218</b>
<b>Capital expenditure</b>	<b>494</b>	<b>450</b>	<b>460</b>
<b>Vested assets</b>	<b>84</b>	<b>200</b>	<b>177</b>
<b>Total other funding required</b>	<b>(92)</b>	<b>(907)</b>	<b>(419)</b>
<b>Other funding provided by</b>			
General rate	380	380	700
Environmental protection rate	117	117	114
Debt increase/(decrease)	(632)	(630)	(651)
Reserves and future surpluses	228	1,041	(257)
<b>Total other funding</b>	<b>92</b>	<b>907</b>	<b>419</b>



## COST OF SERVICE STATEMENT

### Katikati wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Katikati wastewater	1,823	1,974	1,854
<b>Total operating expenditure</b>	<b>1,823</b>	<b>1,974</b>	<b>1,854</b>
<b>Analysis of expenditure by class</b>			
Direct costs	763	817	728
Overhead costs	326	382	316
Interest	(7)	26	86
Depreciation	741	748	724
<b>Total operating expenditure</b>	<b>1,823</b>	<b>1,974</b>	<b>1,854</b>
<b>Revenue</b>			
Targeted rates	49	2,283	2,210
User fees	1	-	52
Financial contributions	467	390	502
Vested assets	77	70	401
Asset revaluation	2,254	-	-
<b>Total revenue</b>	<b>2,848</b>	<b>2,743</b>	<b>3,165</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>1,025</b>	<b>769</b>	<b>1,311</b>
<b>Capital expenditure</b>	<b>426</b>	<b>732</b>	<b>564</b>
<b>Vested assets</b>	<b>77</b>	<b>70</b>	<b>401</b>
<b>Total other funding required</b>	<b>522</b>	<b>(33)</b>	<b>346</b>
<b>Other funding provided by</b>			
Environmental protection rate	95	95	90
Debt increase/(decrease)	(103)	(142)	(239)
Reserves and future surpluses	(515)	81	(196)
<b>Total other funding</b>	<b>(522)</b>	<b>33</b>	<b>(346)</b>



## COST OF SERVICE STATEMENT

### Ongare Point wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Ongare Point wastewater	198	129	62
<b>Total operating expenditure</b>	<b>198</b>	<b>129</b>	<b>62</b>
<b>Analysis of expenditure by class</b>			
Direct costs	56	25	44
Overhead costs	33	20	18
Interest	109	36	-
Depreciation	-	48	-
<b>Total operating expenditure</b>	<b>198</b>	<b>129</b>	<b>62</b>
<b>Revenue</b>			
Targeted rates	-	48	-
User fees	-	-	-
Financial contributions	-	-	-
Subsidies	729	566	-
Vested assets	-	-	-
Other income	441	-	-
<b>Total revenue</b>	<b>1,170</b>	<b>614</b>	<b>-</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>973</b>	<b>485</b>	<b>(62)</b>
<b>Capital expenditure</b>	<b>979</b>	<b>873</b>	<b>1,688</b>
<b>Vested assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>(6)</b>	<b>(388)</b>	<b>(1,750)</b>
<b>Other funding provided by</b>			
Environmental protection rate	-	2	-
<b>Total other funding</b>	<b>6</b>	<b>388</b>	<b>1,750</b>



## COST OF SERVICE STATEMENT

### Omokoroa wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Omokoroa wastewater	4,574	4,519	4,408
<b>Total operating expenditure</b>	<b>4,574</b>	<b>4,519</b>	<b>4,408</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,022	899	1,043
Overhead costs	384	450	352
Interest	2,379	2,268	2,279
Depreciation	789	903	734
<b>Total operating expenditure</b>	<b>4,574</b>	<b>4,519</b>	<b>4,408</b>
<b>Revenue</b>			
Targeted rates	74	1,627	1,443
User fees	-	-	-
Financial contributions	3,327	1,238	1,159
Subsidies	-	37	1,045
Vested assets	2,777	70	1,462
Other income	2,424	-	-
<b>Total revenue</b>	<b>8,603</b>	<b>2,972</b>	<b>5,109</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>4,029</b>	<b>(1,547)</b>	<b>701</b>
<b>Capital expenditure</b>	<b>463</b>	<b>339</b>	<b>2,873</b>
<b>Vested assets</b>	<b>2,777</b>	<b>70</b>	<b>1,462</b>
<b>Total other funding required</b>	<b>788</b>	<b>(1,955)</b>	<b>(3,633)</b>
<b>Other funding provided by</b>			
General rate	480	480	800
Environmental protection rate	68	68	57
Debt increase/(decrease)	(108)	(217)	1,035
Reserves and future surpluses	(1,229)	1,624	1,741
<b>Total other funding</b>	<b>(788)</b>	<b>1,955</b>	<b>3,633</b>





## COST OF SERVICE STATEMENT

### Te Puke wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Te Puke wastewater	1,805	1,504	1,738
<b>Total operating expenditure</b>	<b>1,805</b>	<b>1,504</b>	<b>1,738</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,170	814	951
Overhead costs	342	383	303
Interest	(327)	(330)	(124)
Depreciation	620	638	607
<b>Total operating expenditure</b>	<b>1,805</b>	<b>1,504</b>	<b>1,738</b>
<b>Revenue</b>			
Targeted rates	22	3,136	3,007
User fees	1	-	2
Financial contributions	422	226	46
Vested assets	589	-	228
Other income	3,113	-	1
<b>Total revenue</b>	<b>4,148</b>	<b>3,363</b>	<b>3,285</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>2,343</b>	<b>1,858</b>	<b>1,548</b>
<b>Capital expenditure</b>	<b>955</b>	<b>1,193</b>	<b>452</b>
<b>Vested assets</b>	<b>589</b>	<b>-</b>	<b>228</b>
<b>Total other funding required</b>	<b>799</b>	<b>665</b>	<b>868</b>
<b>Other funding provided by</b>			
Environmental protection rate	131	131	129
Debt increase/(decrease)	74	43	(89)
Reserves and future surpluses	(1,003)	(839)	(908)
<b>Total other funding</b>	<b>(799)</b>	<b>(665)</b>	<b>(868)</b>



## COST OF SERVICE STATEMENT

### Maketu wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Maketu wastewater	1,717	1,465	1,596
<b>Total operating expenditure</b>	<b>1,717</b>	<b>1,465</b>	<b>1,596</b>
<b>Analysis of expenditure by class</b>			
Direct costs	772	524	773
Overhead costs	235	209	182
Interest	238	235	174
Depreciation	471	496	468
<b>Total operating expenditure</b>	<b>1,717</b>	<b>1,465</b>	<b>1,596</b>
<b>Revenue</b>			
Targeted rates	42	456	534
User fees	-	2	-
Financial contributions	14	15	7
Vested Assets	12	-	-
Other income	518	-	-
<b>Total revenue</b>	<b>586</b>	<b>473</b>	<b>541</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(1,131)</b>	<b>(992)</b>	<b>(1,056)</b>
<b>Capital expenditure</b>	<b>162</b>	<b>140</b>	<b>61</b>
<b>Vested assets</b>	<b>12</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>(1,305)</b>	<b>(1,132)</b>	<b>(1,117)</b>
<b>Other funding provided by</b>			
Environmental protection rate	19	19	23
Reserves and future surpluses	1,287	1,113	1,095
<b>Total other funding</b>	<b>1,305</b>	<b>1,132</b>	<b>1,117</b>

# **SOLID WASTE**



# SOLID WASTE

## OVERVIEW

Our Solid Waste Strategy sets out our sustainable development approach to the management of solid waste activities across our District. Human activity is inextricably linked to the health of our natural environment. A healthy environment is essential for overall well-being and prosperity. With our population growing, so demands on our natural resources will increase. The challenge is to lessen our impacts on the environment and reduce consumption and waste.

The primary aim of this Strategy is to reduce the amount of waste produced by reducing, reusing, recycling and recovering waste going to landfill.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Effective waste management practices that minimise waste to landfill and encourage efficient use of resources to reduce environmental harm.

### OUR GOALS

- Reduce and recover more waste.
- Apply the latest proven and cost effective waste management and minimisation approaches.
- To collect information to enable decision making.
- To create benefit for our community.



## 2018/19 HIGHLIGHTS

Council has approved a proposed model for a Council-contracted kerbside rubbish and recycling collection service for urban and rural communities. In June 2019, Council made a final decision to continue with the procurement of contracted kerbside services. Specific services to be provided are:

- Pay-per-pick-up scheme for rubbish.
- Targeted-rate funded glass collection.
- Targeted-rate funded recycling collection.
- Targeted-rate funded food scraps collection (urban areas only).

In its decision Council determined a Council contracted kerbside garden waste service will not be investigated. Implementation of kerbside services is July 2021.

To action the objectives in Council's Waste Management and Minimisation Plan we continued promoting our waste minimisation and education programmes. This included worm composting workshops, zero waste education in schools, waste free living workshops and Paper4Trees initiative. Council supported the collection of agrichemicals through Agrecovery in the district held at the Te Puke Recycle Centre.

Our recycling centres continued to operate effectively during the year. There has been no issue on-selling plastic due to our collection being restricted to grade 1 and 2 plastic only. In response to customer demand the hours at the Athenree centre have been extended to include the Monday of public holidays. This has been well received by the community.

The Omokoroa drop off facility gained resource consent to move next to the Omokoroa wastewater pump site to allow the housing development at the site to proceed. This move is temporary until a suitable site is found near the industrial area at Omokoroa.



## WHAT WE PROVIDE



### EDUCATION PROGRAMMES

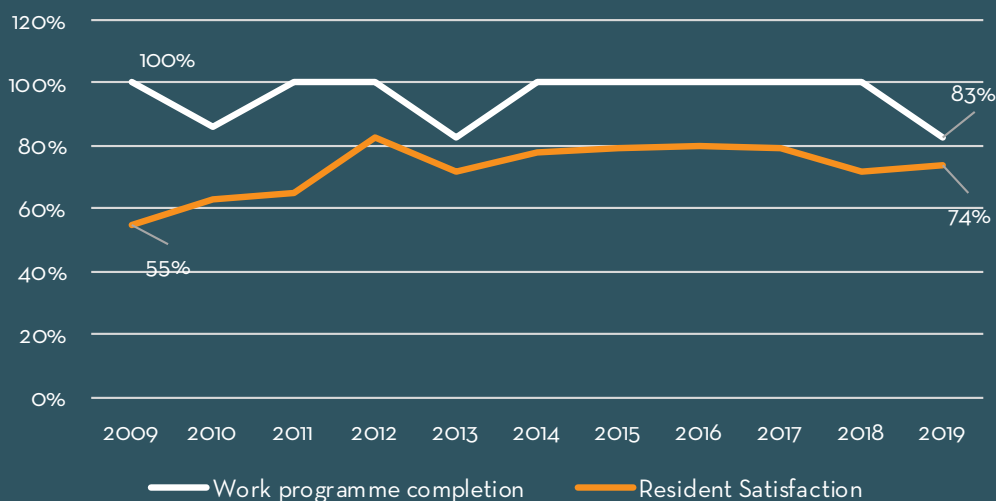
ONGOING MONITORING OF  
**CLOSED & CAPPED LANDFILLS**  
*Athenree, Te Puke, Waihi Beach*

MONITOR  
**ILLEGAL DUMPING (FLY-DUMPING)**  
*across our District*

# SERVICE PERFORMANCE RESULTS

## RESULT TRENDS FOR KEY MEASURES

### Solid Waste



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> Percentage of actions identified in the Solid Waste Action Plan for the year that have been completed. This identifies the total annual actions required for this strategy. Actions are required within specification and budget.	≥97%	83%	100%	This is a small work programme and was impacted by delays in the Trade Waste Bylaw implementation.	✗
<b>Key Resident Measure</b> Level of customer satisfaction with household rubbish disposal methods.	≥80%	74%	72%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 58%.	✗
<b>Supporting Measures</b> Number of initiatives funded by the Ministry for the Environment Waste Minimisation	≥1	3	8		✓
Percentage of waste recycled or recovered as estimated by solid waste two yearly audit. The audit will be undertaken as per the Solid Waste Analysis protocol issued by the Ministry for the Environment.	≥33%	19.39%	New	Due to low recycling rates and the volume of waste still going to landfill, Council has decided to implement a kerbside rubbish and recycling model that will take effect in July 2021.	✗



## HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>All Council-owned solid waste facilities' including closed landfills, meet environmental standards.</b>					
Number of abatement/infringement notices received.	0	0	0		✓
<b>Provide and maintain drop-off recycling services.</b>					
Number of greenwaste and/or recycling facilities provided.	≥4	4	4		✓
<b>Assist in the provision of opportunities for the removal of hazardous waste.</b>					
Number of hazardous waste drop off points.	3	3	3		✓

## FUTURE INITIATIVES

We will continue to implement the Council's decision to implement the Kerbside Rubbish and Recycling collection. Key actions include:

- Working through kerbside service design elements, raised by submitters, with industry as part of the procurement process.
- Trialling a rural recycling drop-off point over the next two years, in the Eastern area of the District.

- Exploring the establishment of a community-led reuse facility with interested parties.
- Increasing the opening hours of Athenree Community Recycle centre to cover long-weekends.

The procurement process for the kerbside rubbish and recycling collection will be a joint exercise with Tauranga City Council. The intention is to secure contract(s) by July 2020 for services to become operational in July 2021.

A review of the Trade Waste Bylaw will commence in 2020.





## COST OF SERVICE STATEMENT

### Solid waste

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
District solid waste	512	838	554
Western solid waste	499	575	806
Eastern solid waste	262	338	386
Omokoroa greenwaste	84	167	143
<b>Total operating expenditure</b>	<b>1,357</b>	<b>1,919</b>	<b>1,889</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,003	1,315	1,155
Overhead costs	355	584	510
Interest	(21)	(8)	4
Depreciation	20	27	220
<b>Total operating expenditure</b>	<b>1,357</b>	<b>1,919</b>	<b>1,889</b>
<b>Revenue</b>			
Targeted rates	1,048	1,110	1,053
User fees	109	90	92
Subsidies	189	173	179
Other income	202	33	121
<b>Total revenue</b>	<b>1,548</b>	<b>1,407</b>	<b>1,445</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>190</b>	<b>(512)</b>	<b>(443)</b>
<b>Capital expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>190</b>	<b>(512)</b>	<b>(443)</b>
<b>Other funding provided by</b>			
General rate	-	20	-
Environmental protection rate	401	688	415
Debt increase / (decrease)	-	-	-
Reserves and future surpluses	(591)	(196)	(29)
<b>Total other funding</b>	<b>(190)</b>	<b>512</b>	<b>443</b>

## MAJOR VARIANCES

Western solid waste expenditure was \$300k lower than the prior year due to lower maintenance, overhead costs and depreciation.



**ECONOMIC**



# ECONOMIC

## OVERVIEW

This strategy focuses on Council's role in supporting economic development, tourism, promotions, events and town centre development.

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

To encourage the sustainable use of local resources in a way which strengthens economic opportunities and improves social outcomes.

### OUR GOALS

- Foster partnerships between organisations, including local and Central Government and businesses to support economic, social, cultural and environmental development.
- Council services are committed to being business friendly to encourage and enable businesses to flourish and contribute to building vibrant communities.
- Enable an environment where community groups and business can collaborate and work together on shared outcomes for communities.



## 2018/19 HIGHLIGHTS

The Government has an initiative through the Provincial Growth Fund to encourage the development of regional digital hubs. In conjunction with the Venture Centre and Priority One and as part of the Digital Enablement Project a funding application has been lodged. If successful, this will enable the establishment of a Regional Digital Hub, to be located in Pātuku Manawa in Katikati. The funding over three years will enable the acquisition of digital technology and provide digital services and programmes to local businesses and the community, enhancing the use of the new centre Pātuku Manawa.

Council continues to work closely with Tourism Bay of Plenty in its role as a destination manager to lead, advocate and coordinate a cohesive, collaborative and balanced approach to managing a destination. The aim being to ensure visitors leave with positive memories, while protecting the region's natural assets and cultural authenticity.

Priority One the economic development agency for the sub-region continues to promote the District and its economy. A key initiative is the establishment of the PlantTech Research Institute. This organisation will lift the sub-region's ability to add value to jobs, products and business by increasing research and development capacity that is aligned with our primary production base. This is a partnership between eight commercial organisations, the University of Waikato and Priority One. Their focus is on the application of technology and innovation in horticulture and other high worth plant-based value chains. Alongside the industry contribution, PlantTech is supported by an \$8.4m investment from central government. Council supports the local economic agencies, Te Puke Economic Development Group, Katch Katikati, Epic Te Puke and Waihi Beach Events and Promotions. These agencies continue to promote economic activity within the towns and provide support to new and existing business.

The Western Bay Museum has had a successful year and continues to grow. Te Papa National Services Te Paerangi continue to support and advise the Museum and have also assisted with an extensive Museum Development Plan. With this assistance and a well planned and strategic approach the Museum has doubled visitor numbers from 2016 to 2019. There is a permanent presence in the Te Puke Library and Service Centre as well as the actual Museum located in Katikati. Strong alliances have been built with Creative Bay of Plenty, Tourism Bay of Plenty, Waihi Beach Events and Western Bay Community Archives.

Katch Katikati took over the old Katikati Library and Service Centre building and created an Arts Junction. The arts community now has a place where they can meet and promote their works.

## WHAT WE PROVIDE



**TOWN CENTRE PROMOTION**  
*Te Puke, Katikati Waihi Beach*

SUPPORT FOR EXTERNAL ORGANISATIONS

**FOCUSED ON STRENGTHENING**

*our local economics*

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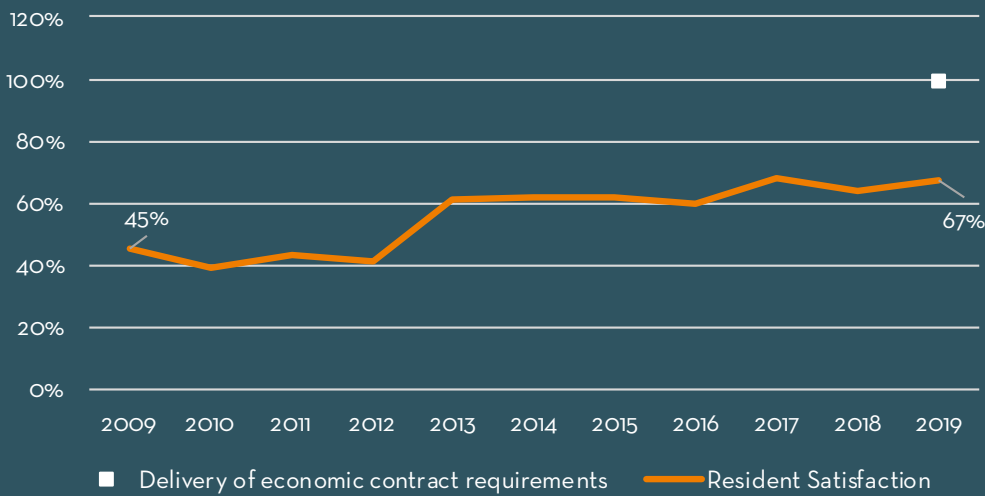
SUPPORTING

**ECONOMIC DEVELOPMENT & TOURISM**

## SERVICE PERFORMANCE RESULTS

### RESULT TRENDS FOR KEY MEASURES

#### Economic



### HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Key Performance Measure</b> Percentage of economic contracts where key contract requirements have been achieved.	≥90%	100%	100%		✓
<b>Key Resident Measure</b> Level of resident satisfaction with our role in promoting employment and business opportunities within the sub-region.	≥65%	67%	64%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 49%.	✓

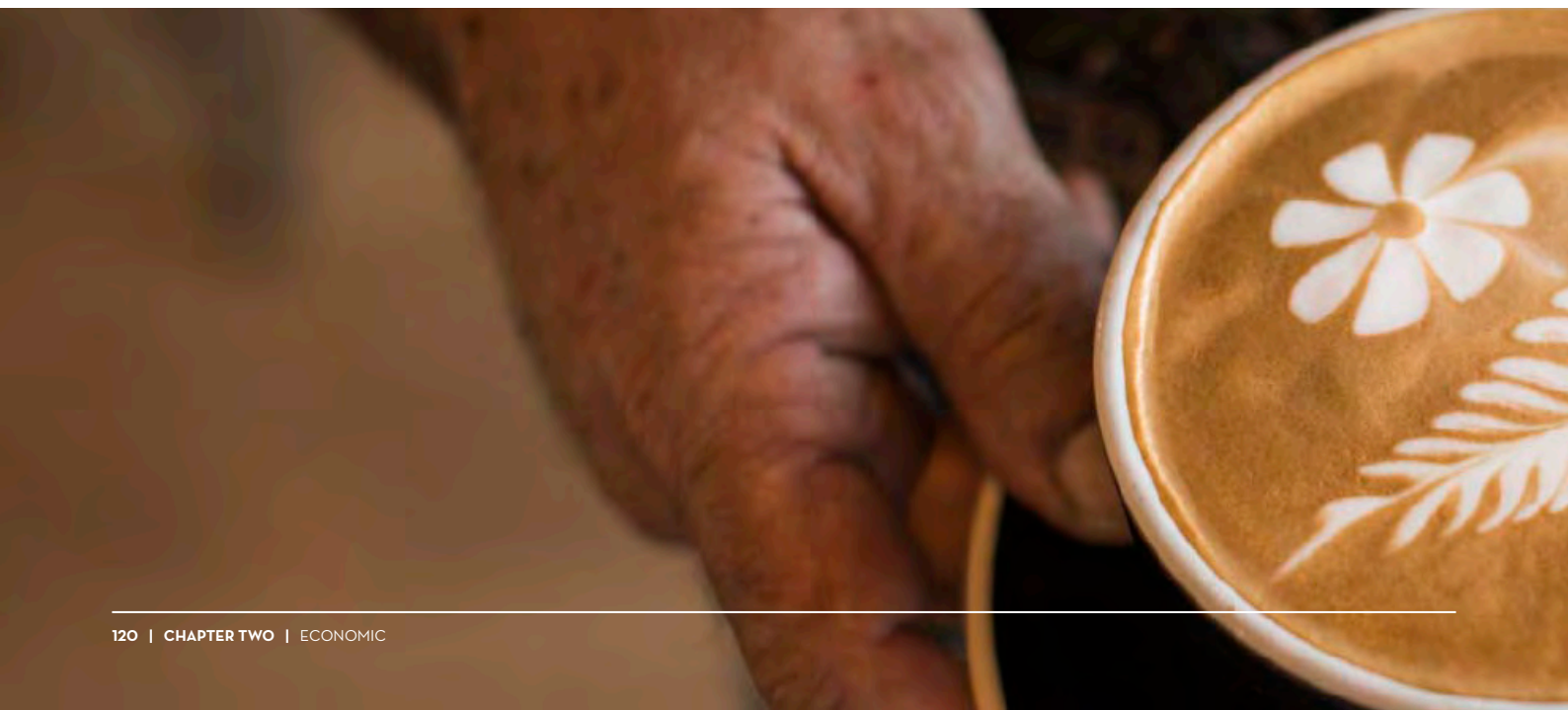
## HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2018/19	2018/19	2017/18		
<b>Council will support external organisations tasked with developing economic activity in the District.</b>					
Total invested in economic support through service delivery contracts.	≥\$12 per resident	\$16.62 per resident	New		✓
Number of joint economic initiatives identified in the service delivery contracts that have been implemented.	≥2	3	6		✓
<b>Council will facilitate economic development through the development and promotion of the town centres.</b>					
Level of resident satisfaction with the promotion of town centres and events in Katikati, Te Puke and Waihi Beach.	≥65%	68%	No survey		✓

## FUTURE INITIATIVES

The review of structure plans and urban growth strategies in response to growth is ongoing. Once plans are finalised they will provide direction concerning further development of commercial areas.

We will continue work with the various economic agencies to promote and develop economic opportunities for the District.





## COST OF SERVICE STATEMENT

### Economic

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Economic support	438	421	385
Visitor information	58	34	61
Town centre promotion	231	253	180
<b>Total operating expenditure</b>	<b>727</b>	<b>708</b>	<b>626</b>
<b>Analysis of expenditure by class</b>			
Direct costs	679	666	621
Overhead costs	102	102	93
Interest	(55)	(87)	(88)
Depreciation	-	27	-
<b>Total operating expenditure</b>	<b>727</b>	<b>708</b>	<b>626</b>
<b>Revenue</b>			
Targeted rates	323	322	290
Other income	1	2	2
<b>Total revenue</b>	<b>324</b>	<b>324</b>	<b>292</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(402)</b>	<b>(384)</b>	<b>(334)</b>
<b>Capital expenditure</b>	<b>-</b>	<b>460</b>	<b>-</b>
<b>Total other funding required</b>	<b>(402)</b>	<b>(844)</b>	<b>(334)</b>
<b>Other funding provided by</b>			
General rate	758	754	675
Interest in associates	5	-	(16)
Reserves and future surpluses	(360)	90	(325)
<b>Total other funding</b>	<b>402</b>	<b>844</b>	<b>334</b>

## MAJOR VARIANCES

The implementation of various economic strategies (Visitor Economic Strategy, Sub-Regional Arts & Culture Strategy, Western Bay Museum Strategy, BOP Film, etc) will take place and Council will monitor and provide support as necessary.



# **SUPPORT SERVICES**

# SUPPORT SERVICES

## OVERVIEW

Strategies within our Corporate Plan guide the activities that support our staff to produce their best work and deliver the highest standards of service to our customers. Support services include communications and community engagement, relationship management, customer services, information management, information technology, financial management, corporate assets, procurement, risk management, and quality management.

The key strategic approach for each of the corporate support activities is broadly described below:

CORPORATE SUPPORT ACTIVITY	WHAT THIS ACTIVITY DOES	STRATEGIC APPROACH
Customer services	Ensure customers receive timely, accurate and user friendly information, service and advice.	Focus on understanding the diversity of customers and their needs and respond to them effectively.
Communications and community engagement	Ensure customers and communities are engaged and kept informed.	Provide engagement opportunities and communications that are targeted to identified, diverse customer groups.
Relationship management	Maintain effective relationships with residents and key communities of interest.	The purposes of key relationships are clearly understood and our obligations to Māori under the Treaty of Waitangi are fulfilled.
Human resources	Manage workforce capability and capacity.	Future workforce needs are understood so that staffing levels, skills and competencies are available to deliver the agreed services to the community.
Information management	Ensure data is accessible, clear and secure.	Information is managed to ensure it is easily accessible, the integrity of the data is maintained and it is used to add value to decision-making.
Information technology	Ensure information systems are integrated, secure and responsive to business needs.	Smart use of technology to achieve agreed strategic initiatives and optimise the customer experience.
Financial management	Provide comprehensive financial planning and monitoring services.	Timely, accessible and reliable information is available to inform decision-making, both for staff and elected members.
Corporate assets	Sustainably manage Council's corporate buildings, equipment, vehicles and land.	Assets, planning and property staff work together to enable the sustainable development of corporate property, equipment and vehicles.
Procurement	Ensure services purchased provide the best value for money, are sustainable and environmentally responsible.	Sustainable purchasing practices that demonstrate value for money and are environmentally responsible.
Risk management	Identify, minimise or mitigate risks.	Integrated risk management information to inform decision making and ensure continuity of Council services.
Quality management	Document and review key processes to ensure knowledge is maintained and opportunities for improvement identified.	Documentation of key processes secures knowledge and facilitates opportunities for improvement.



## 2018/19 HIGHLIGHTS

Council has developed and launched a new internal reporting tool which gives managers and Elected Members greater visibility and planning ability for Council projects and budgets.

Council has created a blueprint for its Business Continuity Management Plan to increase resilience should a disruptive event occur.

## FUTURE INITIATIVES

Council will continue to participate in the BOPLASS initiatives.



## COST OF SERVICE STATEMENT

### Support services

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2019	2019	2018
<b>Analysis of expenditure by activity</b>			
Support services	1,472	1,372	976
Corporate assets	2,177	1,992	2,212
Treasury	5,485	2,165	2,162
<b>Total operating expenditure</b>	<b>9,134</b>	<b>5,528</b>	<b>5,350</b>
<b>Analysis of expenditure by class</b>			
Direct costs*	17,329	16,674	14,686
Overhead recoveries	(13,499)	(14,023)	(12,071)
Interest**	3,665	1,513	1,214
Depreciation	1,639	1,364	1,521
<b>Total operating expenditure</b>	<b>9,134</b>	<b>5,528</b>	<b>5,350</b>
<b>Revenue</b>			
Targeted rates	(191)	(472)	55
General rate	2,071	2,811	1,598
User fees	5	324	18
Interest**	1,507	779	2,262
Other income including General Rates	1,736	691	1,192
<b>Total revenue</b>	<b>5,128</b>	<b>4,133</b>	<b>5,128</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(4,006)</b>	<b>(1,395)</b>	<b>(222)</b>
<b>Capital expenditure</b>	<b>4,644</b>	<b>2,985</b>	<b>1,498</b>
<b>Vested assets</b>	-	-	-
<b>Total other funding required</b>	<b>(8,650)</b>	<b>(4,380)</b>	<b>(1,719)</b>
<b>Other funding provided by</b>			
Debt increase / (decrease)	172	(92)	(84)
Proceeds from sale of assets	-	85	-
Reserves and future surpluses	8,478	4,387	1,803
<b>Total other funding</b>	<b>8,650</b>	<b>4,380</b>	<b>1,719</b>

\*Net direct cost of support services after overhead recoveries

\*\* Net interest income/expense after internal interest recoveries