
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 2019/20 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.



2019/20 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

Impact of COVID-19

A number of Council's performance measures and targets were not met due in whole or in part to the impact of COVID-19, and New Zealand entering a period of lockdown.

These performance measures and targets will be shown as 'not met' in accordance with the targets adopted in 2018-2028 Long Term Plan, with explanatory text in both the overall activity summary, and within the individual measure or targets.

Where possible, Council have provided an additional disclosure within the measure or target communicating whether the measure or target was on track to be met before the arrival of COVID-19 in New Zealand.

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

Be kind,
stay home,
save lives.



New Zealand Government

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
	Representation	<ul style="list-style-type: none"> • Sub-regional, District and Community representation. • Financial Planning. 	<ul style="list-style-type: none"> ▪ Effective, informed and inclusive leaders. 	38
	Planning for the future	<ul style="list-style-type: none"> • Policy and planning. • Resource management planning. • Infrastructure planning. 	<ul style="list-style-type: none"> ▪ Vibrant and welcoming communities. ▪ Effective, informed and inclusive leaders. ▪ Thriving economy. 	45
	Communities	<ul style="list-style-type: none"> • Community development. • Cultural development. • Information centres. • Emergency management. • Community facilities. 	<ul style="list-style-type: none"> ▪ Healthy and safe lifestyle. ▪ Vibrant and welcoming communities. 	52
	Recreation and leisure	<ul style="list-style-type: none"> • Coastal and marine. • Recreation reserves and facilities. • Sub-regional reserves. 	<ul style="list-style-type: none"> ▪ Vibrant and welcoming communities. ▪ Clean, green and valued environment. 	63
	Regulatory services	<ul style="list-style-type: none"> • Animal control. • Building and health services. • Compliance. • Regulatory services. • Resource consents. 	<ul style="list-style-type: none"> ▪ Healthy and safe lifestyle. 	70
	Transportation	<ul style="list-style-type: none"> • Roading. • Network development. • Network optimisation. • Environmental mitigation. • Transportation health and safety. 	<ul style="list-style-type: none"> ▪ Healthy and safe lifestyle ▪ Thriving economy. 	78
	Water supply	<ul style="list-style-type: none"> • Council water supply. 	<ul style="list-style-type: none"> ▪ Healthy and safe lifestyle ▪ Thriving economy. 	85
	Stormwater	<ul style="list-style-type: none"> • Stormwater network. • Waihi Beach coastal protection. 	<ul style="list-style-type: none"> ▪ Healthy and safe lifestyle. 	95
	Natural environment	<ul style="list-style-type: none"> • Environmental protection. 	<ul style="list-style-type: none"> ▪ Clean, green and valued environment. 	101
	Wastewater	<ul style="list-style-type: none"> • Wastewater. 	<ul style="list-style-type: none"> ▪ Healthy and safe lifestyle ▪ Clean, green and valued environment. 	107
	Solid waste	<ul style="list-style-type: none"> • Solid waste. 	<ul style="list-style-type: none"> ▪ Healthy and safe lifestyle ▪ Clean, green and valued environment. 	120
	Economic	<ul style="list-style-type: none"> • Economic development . • Land drainage. 	<ul style="list-style-type: none"> ▪ Thriving economy. 	127

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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Representation activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none"> ✓ Introduction of Ward Forums. ✓ Continued working with local, regional, sub-regional and national networks and agencies to advocate for the region. ✗ Resident satisfaction survey targets not achieved for representation and opportunities to participate in decision making.
Economic	<ul style="list-style-type: none"> ✓ Economic Recovery Plan to support local economy. ✓ Successful advocacy for Tauranga Northern Link.
Environmental	<ul style="list-style-type: none"> ✓ Reduced travel and increased use of electronic medium in response to COVID-19.
Cultural	<ul style="list-style-type: none"> ✓ Work continued on the initiative to return land Panepane Purakau to the hapū of Matakana. ✓ Te Ara Mua - delivery of work programme continued.



2019/20 HIGHLIGHTS

The triennial local elections were on Saturday, 12 October 2019 and resulted in a voter turnout of 39.14% (2016: 38.37%).

Mayor Garry Webber was returned to office and five new councillors and 14 new community board members were elected. The inaugural Council meeting was on Thursday, 7 November 2019. Deputy Mayor John Scrimgeour was appointed alongside the chairs of Council committees.

An induction programme was provided to all councillors and community board members. This consisted of staff presentations, external speakers, a tour of the District and a Council expo with staff. The programme was well received by all elected members and provided a sound base to help them take on their various roles.

COVID-19 impacted on Council's scheduled meetings and planned consultation events during the lockdown period. However, with the use of technology, councillors were able to meet and maintain a watching brief in regard to the emergency response to the pandemic.



In response to the COVID-19 impact on Western Bay communities, Council agreed on an Economic Recovery Plan to support the local economy and provide relief from the impact of COVID-19.

It is based on four key themes:

- direct Council financial support
- wider economic recovery
- community wellbeing
- relationships with iwi/hapū organisations and marae.

A key initiative was the \$300,000 Community Resilience Fund (CRF) created through the consolidation of existing grant funds (Community Matching and Facilities in the Community funds). The CRF distributed funds to community groups/organisations that were severely affected by COVID-19.

A total of **49** organisations received funding.

Throughout the year Council continued to advocate for the Western Bay of Plenty District. This included applications to the Provincial Growth Fund and strategic roading developments. The Government's decision in January 2020 to fund the Tauranga Northern Link, with work scheduled to commence late 2020, is a key example.

During the year elected members had a significant workload. This included Long Term Plan workshops, bylaw reviews and strategy reviews. Alongside this they continue to work with our neighbouring councils (Bay of Plenty Regional Council and Tauranga City Council) and external agencies in the development of the sub-region.

The Tauranga Moana and Te Arawa ki Takutai Partnership Forum continued to progress its work programme as provided for in Te Ara Mua which is the forum's strategic plan.

The work of the forum was impacted by local government elections in 2019 and the COVID-19 pandemic in 2020 with some scheduled meetings unable to be held.

A key initiative that has progressed is the return of land Council owns on Matakana Island, referred to as Panepane Purakau, to the hapū of Matakana Island.

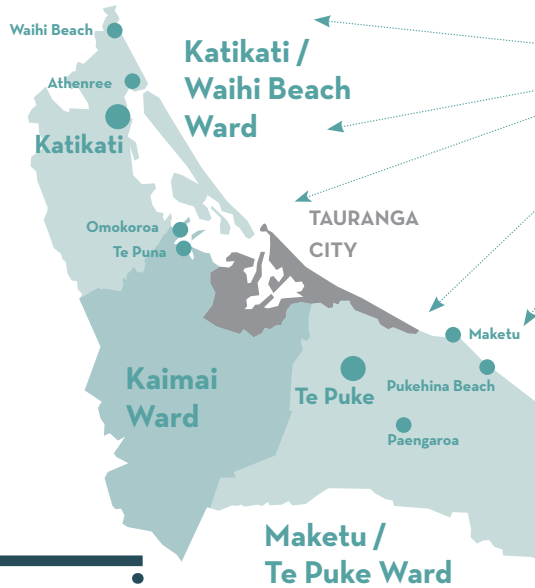
That recommendation led to a Council decision in July to put the proposed return of ownership to the hapū out for public consultation before it makes a final decision in late 2020.

WHAT WE PROVIDE

REPRESENTATION IS PROVIDED BY:



1 MAYOR



5
Community
Boards



11 COUNCILLORS



PARTNERSHIP FORUM

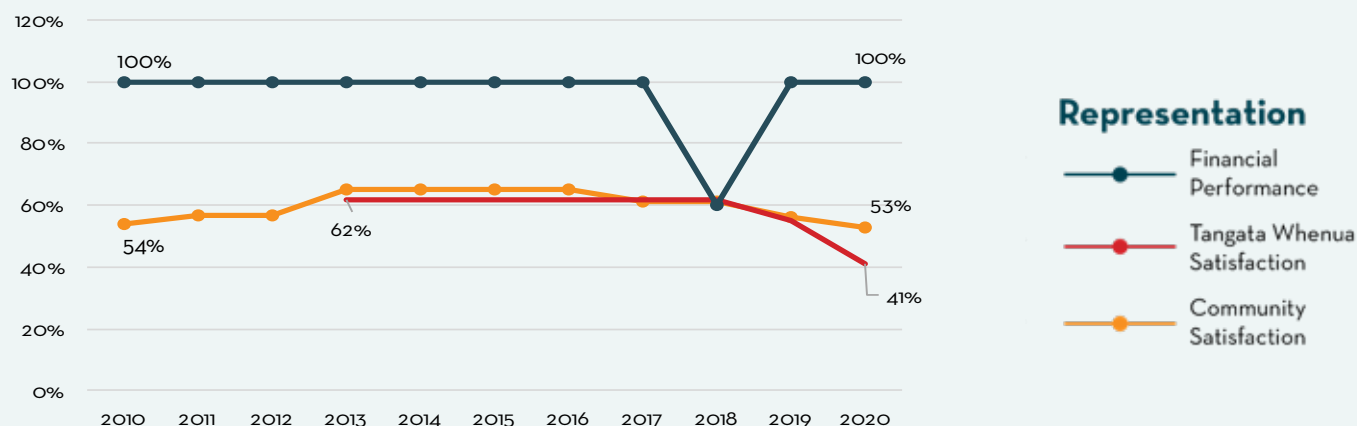
Comprising iwi and hapū representatives

3 WARD FORUMS

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














HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure 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%	100%		✓
Key Resident Measure Level of satisfaction with representation provided by elected members:				Key reasons for dissatisfaction includes engagement opportunities, accessibility and rates. We continue to work within communities to increase engagement and accessibility. The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those who 'don't know' is:	
• Community	≥70%	53%	56%	Community 41%	✗
• Māori	≥70%	41%	59%	Māori 30%	✗
Supporting Measures Percentage of eligible population that votes in Local Body Elections.	≥35%	39.14%	No election		✓
Level of satisfaction with opportunities to participate in decision making.				Key reasons for dissatisfaction include not enough communication and consultation, and need to listen. We continue to seek opportunities to engage and consult with communities. The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those who 'don't know' is:	
• Community	≥55%	50%	56%	Community 41%	✗
• Māori	≥55%	37%	59%	Māori 30%	✗

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Percentage of residents satisfied that the decisions Council has made are in the best interests of the District.	≥60%	47%	54%	Key reasons for dissatisfaction include lack of transparency, infrastructure issues and stewardship. We continue to work with communities to enhance infrastructure. The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those who 'don't know' is 46%	
Percentage movement in total rates income (excluding growth and inflation).	≤4%	1.6%	2.7%		

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Representation will be provided by:					
• 1 Mayor					
• 11 Councillors					
• 5 Community Boards					
Number of meetings held per annum:					
• Council	≥8	12	11	Following the triennium election Council chose to reduce the number of Community board meetings from a 6-weekly cycle to an 8-weekly cycle, the boards also missed a round of meetings due to COVID-19 lock down.	
• Community	≥8	4	8		
Tangata Whenua governance participation.	≥2	2	5		
Percentage attendance of elected members (Councillors and Mayor) at Council and Committee meetings.	≥80%	95%	92%		
Percentage attendance of Community Board members at Community Board meetings.	≥80%	96%	90%		
Level of compliance with statutory timeframes in adopting Annual Plan / Long Term Plan and Annual Report.	100%	100%	100%		
Council will engage with communities about decisions that impact on their community.					
Number of engagement opportunities with Elected Members held within the communities around the District.	≥4	8	35		
Finances will be managed to comply with the limits identified in the Treasury Policy.					
Interest expense on external debt as a percentage of rates revenue (Maximum identified in Treasury Policy is 25%).	≤25%	6%	9.9%		
Liquidity ratio - this ratio monitors Council's ability to pay all current liabilities if they became due immediately.	≥110%	140%	184%		
Percentage of net external debt to total revenue.	≤180%	77%	60%		
Council will be financially prudent in the management of rates levied.					
The percentage of District Rates income not spent or committed at the end of the financial year.	≤2%	1.8%	(0.6%)		



COST OF SERVICE STATEMENT

Representation

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Representation	3,187	3,491	2,942
Total operating expenditure	3,187	3,491	2,942
Analysis of expenditure by class			
Direct costs	1,951	2,298	1,852
Overhead costs	1,229	1,181	1,079
Depreciation	8	12	11
Total operating expenditure	3,187	3,491	2,942
Analysis of funding required			
Community Board	449	437	434
Other income	1	77	9
Total revenue	451	514	443
Net cost of service - surplus/(deficit)	(2,737)	(2,977)	(2,500)
Capital expenditure	-	-	-
Vested assets	-	-	-
Total other funding required	(2,737)	(2,977)	(2,500)
Other funding provided by			
General rate	3,023	2,977	2,916
Reserves and future surpluses	(286)	-	(416)
Total other funding	2,737	2,977	2,500

MAJOR VARIANCES

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

FUTURE INITIATIVES

The focus for the next year will be on the development of the 2021-2031 Long Term Plan (Hello Future District) and the engagement and consultation with the District's communities to obtain their input.

Work to progress the development of the sub-region will continue through collaboration with neighbouring councils, Central Government and key agencies.

Lower direct costs have resulted in funds being transferred to Community Board reserves for expenditure in future years.



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 wellbeing 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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Planning for the Future activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none"> ✓ Urban Form and Transport Initiative (UFTI) identified preferred options for settlement patterns and transportation solutions. ✓ Adapting to on-line engagement tools to engage with the community about the Long Term Plan during the COVID-19 lockdown. ✓ Concept plan for Conway Road Reserve (Paengaroa) completed. ✓ Completion of bylaws including Freedom Camping and Cemeteries. ✗ Cancellation of pre-engagement activities with the community for the Long Term Plan.
Economic	<ul style="list-style-type: none"> ✓ District Plan changes in response to growth and economic development e.g. accommodation facilities, home enterprise sale of goods. ✓ Trading in Public Places bylaw. ✗ Insufficient greenfield land to accommodate growth in Omokoroa, Katikati, Waihi Beach and Te Puke.
Environmental	<ul style="list-style-type: none"> ✓ District Plan changes in response to growth and environmental issues e.g. floodable and coastal inundation areas. ✓ Continued review of natural hazards maps for flooding, coastal inundation, coastal erosion and others.
Cultural	<ul style="list-style-type: none"> ✓ Working in consultation with tangata whenua in the development of the Urban Form and Transport Initiative and SmartGrowth.



2019/20 HIGHLIGHTS

Growth in the sub-region for the next 50+ years has been outlined in a high-level report combining the Urban Form and Transport Initiative (UFTI) and SmartGrowth.

Work in developing this report involved high level research and the modelling and assessment of various options for the sub-region's future planning. Preferred options for settlement patterns and transportation solutions have been identified as a result of this work. The report was signed off in July 2020 by Western Bay of Plenty District Council, Tauranga City Council, Bay of Plenty Regional Council, tangata whenua and government agencies.

Council completed 10 changes to its District Plan during the year. These changes were mostly minor updates to ensure the District Plan remains relevant and recognises changes in the region due to growth, economic development and environmental issues. A substantive change was in Plan Change 85 (PC 85) Clean-fill Activities in the Rural, Future Urban, Lifestyle and Rural-Residential Zones. The purpose of these changes is to address issues where city developments were transporting and depositing clean-fill to gullies within the Western Bay District. As it stood, the District Plan did not require consent for these activities. The recent plan change recognises the impact of these activities including increased heavy traffic, dust and noise. Examples of other plan changes completed this year were PC 83 Accommodation Facility Permitted Limit, PC 86 Floodable and Coastal Inundation Areas - Maintenance of Stopbanks and Drains, and PC90 Home Enterprises - Sale of Goods.

Council continues to be very busy with the review of all natural hazard maps for flooding, coastal inundation, coastal erosion, instability, tsunami, liquefaction and others. This is a joint exercise with the Bay of Plenty Regional Council and Tauranga City Council. Key areas of work were:

- Coastal inundation for the Tauranga Harbour - maps were completed and released August 2019.
- Floodable areas at Omokoroa and Katikati were reviewed to recognise climate change. New maps were released August 2019.
- Floodable areas for rural areas and small settlements - review is underway to recognise climate change. This is due for completion 2020/21.
- Omokoroa Stage 3 Structure Plan - mapping of liquefaction and land instability as well as a risk assessment of natural hazards.

Work has started on the Long Term Plan 2021-2031 (LTP).

This plan outlines what communities want to achieve in the long term and establishes a pathway for Council to reach these objectives through strategies and actions.

4 strategy reviews are underway for Communities, Recreation and Leisure, Stormwater and Natural Environment and will form part of the LTP.

COVID-19 lockdown meant Council's planned three LTP pre-engagement activities (family fun days) with Western Bay communities had to be postponed. This meant that pre-engagement was online only from March to May 2020. These community events will be rescheduled to 2020/21.

In other planning activities, COVID-19 had minimal impact on Council's planning and resource consent workload. Projects were advanced and Package of Plans continued to be lodged by developers and these were progressed during lockdown.

There was an increased workload to ensure Council adopted key work prior to the elections in October 2019. In August 2019 Council adopted:

- Section 17a review of the solid waste activity.
- Six bylaws including: Freedom Camping, Animals (excluding Dogs), Cemeteries, Public Places, Trading in Public Places and Traffic and Parking Enforcement.

Bylaw reviews are ongoing and reviews have started for the Wastewater Bylaw, Trade Waste Bylaw and Water Supply System Bylaw. Work has begun on a new bylaw for Stormwater. Consultation on these bylaws was undertaken in May/June 2020. These will be completed in the 2021 year.

The Conway Road Reserve (Paengaroa) concept plan has been completed. This plan will inform the future development of this reserve. Planning has started on the future use of forestry land located between Lund Road and Thompsons Track near Katikati - including the potential use of this area for horse trails and mountain biking. To inform planning and to gain community input Council has completed an initial round of public consultation.



WHAT WE PROVIDE

PLANNING FOR THE FUTURE INCLUDES:



POLICY & PLANNING



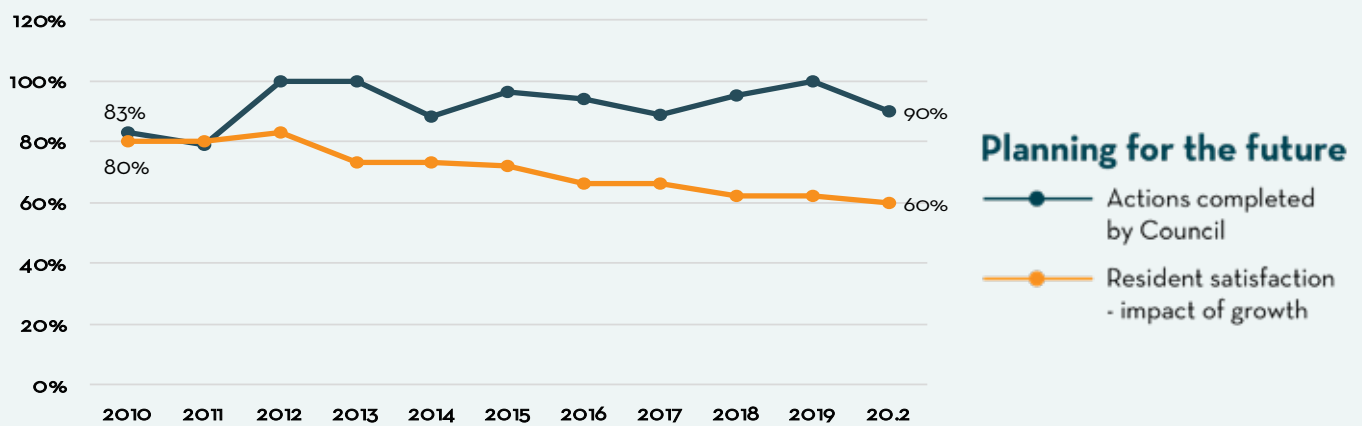
RESOURCE MANAGEMENT



INFRASTRUCTURE PLANNING ACTIVITIES

SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure Plans, strategies and District Plan changes are developed or reviewed in accordance with Council approved programme.	100%	90%	100%	Omokoroa Structure Plan and residential review delayed by COVID-19 lockdown and the Omokoroa town centre resource consent application.	✘
Level of resident satisfaction with the impact of growth on: <ul style="list-style-type: none"> • range of housing choices • personal safety • time taken to travel around their area • employment opportunities • road safety • overall pleasantness. Based on a two yearly surveys.	No Survey	No Survey	No Survey		-



HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
District Plan updated to meet the needs of our District					
State of the Environment reporting is completed on a five yearly basis.	No required	Not required	Yes	The next State of the Environment report is due 2024.	-
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	≥10 years supply available except for Omokoroa	Omokoroa – 6.3 years (Stage 3 will address the shortfall). Katikati – 5.1 years (Waiting for new legislation). Waihi Beach – 4.1 years Te Puke – 7.1 years (Recent large subdivision reduced greenfield).	✗
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.					
The number of community plans developed or reviewed where Council has provided support to the community.	≥1	1	1	Waihi Beach community and town centre plan.	✓

FUTURE INITIATIVES

Council will continue to progress the development of the 2021-2031 Long Term Plan. This plan will come into effect on 1 July 2021. Work will include two further rounds of community engagement and, subject to COVID-19, the planned community events that were postponed in March will be held.

Planning for growth and the development of the sub-region will continue. This work is led by SmartGrowth and requires a collaborative approach by the three councils and other agencies. Following from the UFTI initiative, a spatial plan will be developed over the next 12 months.

The Omokoroa Stage 3 Structure Plan and Residential rules will be finalised ready for notification once the outcome of the town centre resource consent application is known.

Council will continue to monitor, advocate and respond to legislative changes. This includes the Three Waters Reform, Review of the Resource Management Act and changes to the Local Government Act.





COST OF SERVICE STATEMENT

Planning for the future

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Policy and planning	1,447	1,440	1,382
Resource management	1,276	1,127	1,287
District development	(39)	(172)	(37)
Total operating expenditure	2,684	2,395	2,632
Analysis of expenditure by class			
Direct costs	1,792	1,582	1,731
Overhead costs	889	809	898
Depreciation	3	5	3
Total operating expenditure	2,684	2,395	2,632
Revenue			
Target rates	13	13	13
Other income	13	13	-
Total revenue	(2,671)	(2,382)	13
Net cost of service - surplus/(deficit)	(2,671)	(2,382)	(2,619)
Capital expenditure	-	-	-
Total other funding required	(2,671)	(2,382)	(2,619)
Other funding provided by			
General rate	2,670	2,567	2,847
Reserves and future surpluses	1	(185)	(227)
Total other funding	2,671	2,382	2,619

MAJOR VARIANCES

Higher overhead costs and additional resource management expenditure was incurred during the 2019/20 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 wellbeing. 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 wellbeing 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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Communities activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none"> ✓ Communities and Emergency Management Teams working with and within the communities in response to COVID-19. ✓ Safer communities programme accredited with the World Health Organisation Safe Cities accreditation. ✓ Use of libraries and service centres for events and meetings spaces available for community organisations to meet. ✗ 55% (target 85%) of Emergency Operations Centre staff were trained to operate the emergency operations centre.
Economic	<ul style="list-style-type: none"> ✓ Resilience fund (COVID-19 initiative) to support community organisations. ✓ Regional Provincial Growth Fund grant for a digital hub at Katikati. ✓ Affordable housing development at Kaimai Views Omokoroa.
Environmental	<ul style="list-style-type: none"> ✓ Pensioner Housing - completion of alterations to meet healthy homes initiative.
Cultural	<ul style="list-style-type: none"> ✓ 15 engagement initiatives with Tangata Whenua. ✓ Welcoming Communities programme gained accreditation by Immigration NZ as an Established Welcoming Community.



2019/20 HIGHLIGHTS

The Communities team was actively involved in the Council response to COVID-19. Working in their roles within Council and the Emergency Operations Centre they were able to utilise and build on their established connections and relationships within the communities. This involved connecting with communities and liaising with community groups to identify priorities and develop a response. Working with the agencies actively working within the communities to address accommodation and food needs the team provided support, delivery of goods and services, as well as staffing capacity.

The Resilience Fund was created to provide support to community organisations. The fund was established by consolidating the existing community matching fund and the facilities in the community fund. This enabled a total of \$300,000 to be distributed across the region. Applicants to the fund were required to show the impact of COVID on their respective organisations. This has resulted in 49 groups receiving support of up to \$10,000. In pursuing this opportunity, relationships with our communities has been enhanced and feedback from all concerned has been positive.

In September 2019 the Tauranga Western Bay of Plenty Safer Communities Programme were reaccredited with the World Health Organisation Safe Cities accreditation. This programme is delivered in partnership with Tauranga City Council and Western Bay Emergency Support Services. The accreditation is renewed every three years and considers how the sub region identifies and prioritises community safety issues, and the level of success in resolving issues in a healthy and sustainable way. This safer community's programme is now instilled in a number of avenues within the community development and engagement work.

The Welcoming Communities Programme (a joint initiative with Tauranga City Council) gained accreditation by Immigration New Zealand as an Established Welcoming Community. This acknowledges the efforts of both councils and communities to welcome newcomers and create an inclusive environment for all ethnicities. This accreditation is the second of four levels which is the highest achieved in New Zealand.

Our libraries and service centres continue to provide a valuable service to our communities. A number of events are held during the year and meeting spaces or hubs are available for community groups to meet. Activities range from children's programmes, Lego groups, and interest groups targeting various demographics within each community.

COVID-19 meant that our library and service centre facilities were totally closed during level 3 and 4 lockdown. This resulted in an increased use of online services e.g. press reader and electronic book issues. Our Contact Centre continued to operate as usual for the entire period of lockdown and once opening to physical customers in Level 2, an electronic visitor sign in was implemented.

COVID-19 has created history in 2020 and the opportunity has been taken to record the COVID-19 experience for the Katikati area. This will document the local support response for Katikati by interviewing community leaders and recording it as part of our history.

Following the successful opening of Patuku Manawa in Katikati, an application was made to the Regional Provincial Growth Fund. This was a joint application with Council and Priority One to obtain funding for a digital hub, and was successful in receiving \$400,000 from the fund. The first phase of this funding will enable a technology fit out and a second operable wall to be installed. The funding is over a five year period and will also enable the development of programming to support small business and youth.

The use of technology within our libraries is increasing. For example, 75% of book issues are via our self checks, and the libraries Anytime, Anywhere app has had good uptake with over 1,200 members. E-book collections has increased by 15%. In June 2020, we published our first library website. This has enabled visitors to search for books and other items at the libraries four locations. They can also find events, programmes and activities offered by the libraries for children and adults. Alongside this move to use technology there is a growing reliance within our communities to utilise our facilities to access the online world. An increasing number of people come with their own device to access the online world through the service centres.

The initiative to provide affordable housing at Kaimai Views in Omokoroa continued. This is a nine stage project, and four stages have now been completed. All houses built to date (approx.: 120) have been sold. Stage five will commence later in 2020.

Planning and construction of a new interim service centre in Omokoroa commenced and is scheduled for completion in September 2020. The new centre will be located at the Western Avenue Reserve. This is a partnership opportunity as we seek to provide a community space alongside the Omokoroa Recreation and Sports Society.

There were a number of other initiatives and events during the year. This included:

- Advice and support for the development of the Waihi Beach Community Plan which was launched in January 2020.
- TECT Community Awards.
- Annual local history day held in Te Puke in November 2019.
- Development of a process and framework for Council's approach to assisting communities to hold events.
- Service Delivery Contracts to provide key services to our communities e.g Surf Lifesaving, Creative BOP and Sports Bay of Plenty.
- New Te Puna Hall - a joint initiative between the Hall Committee, Waka Kotahi, and Council.
- Pensioner Housing - completion of alterations to meet healthy homes initiative.



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



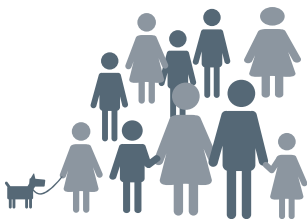
112,026

ITEMS HELD
IN THE
FOUR LIBRARIES



277,056

LIBRARY ITEMS ISSUED
during 1 July 2019 - 30 June 2020



12,241

PEOPLE ATTENDED

1,115 EVENTS

from 1 July 2019 - 30 June 2020
at our school holiday, weekly
interactive activities.

The Centre Pātuki Manawa



766 BOOKINGS / EVENTS



8,628 PEOPLE IN THE HUB



SCHOOL HOLIDAY EVENTS,
WEEKLY INTERACTIVE ACTIVITIES

215,404

PEOPLE VISITED WESTERN BAY
COUNCIL'S LIBRARIES AND SERVICE
CENTRES

from 1 July 2019 - 30 June 2020

68,052

OF FREE WIFI SESSIONS
during 1 July 2019 - 30 June 2020

21,704 USERS



**FREE
WIFI**



**LOCAL
HISTORY
ARCHIVES**

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

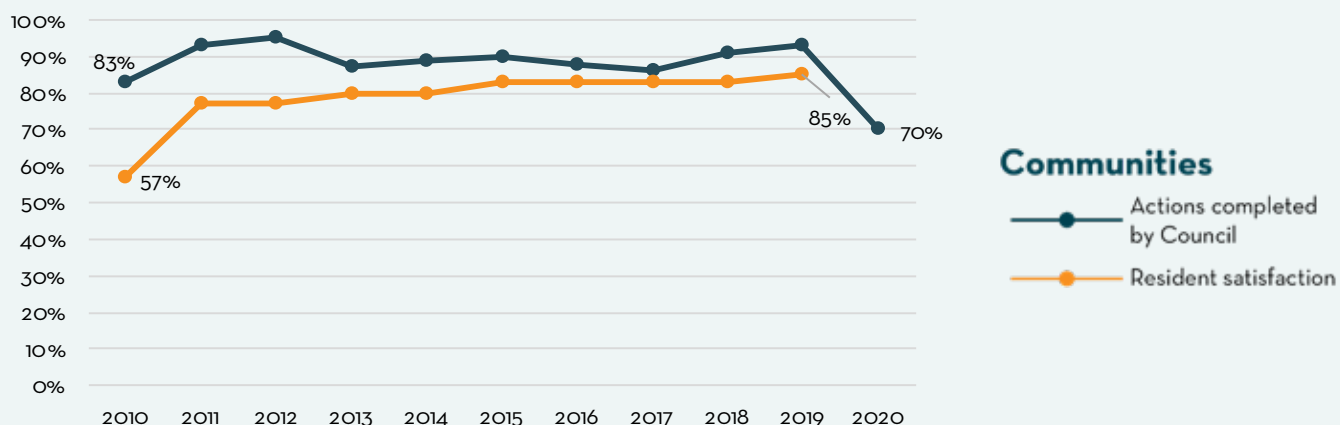
BAY OF PLENTY CIVIL DEFENCE AND EMERGENCY MANAGEMENT GROUP *and Plan*



EDUCATION

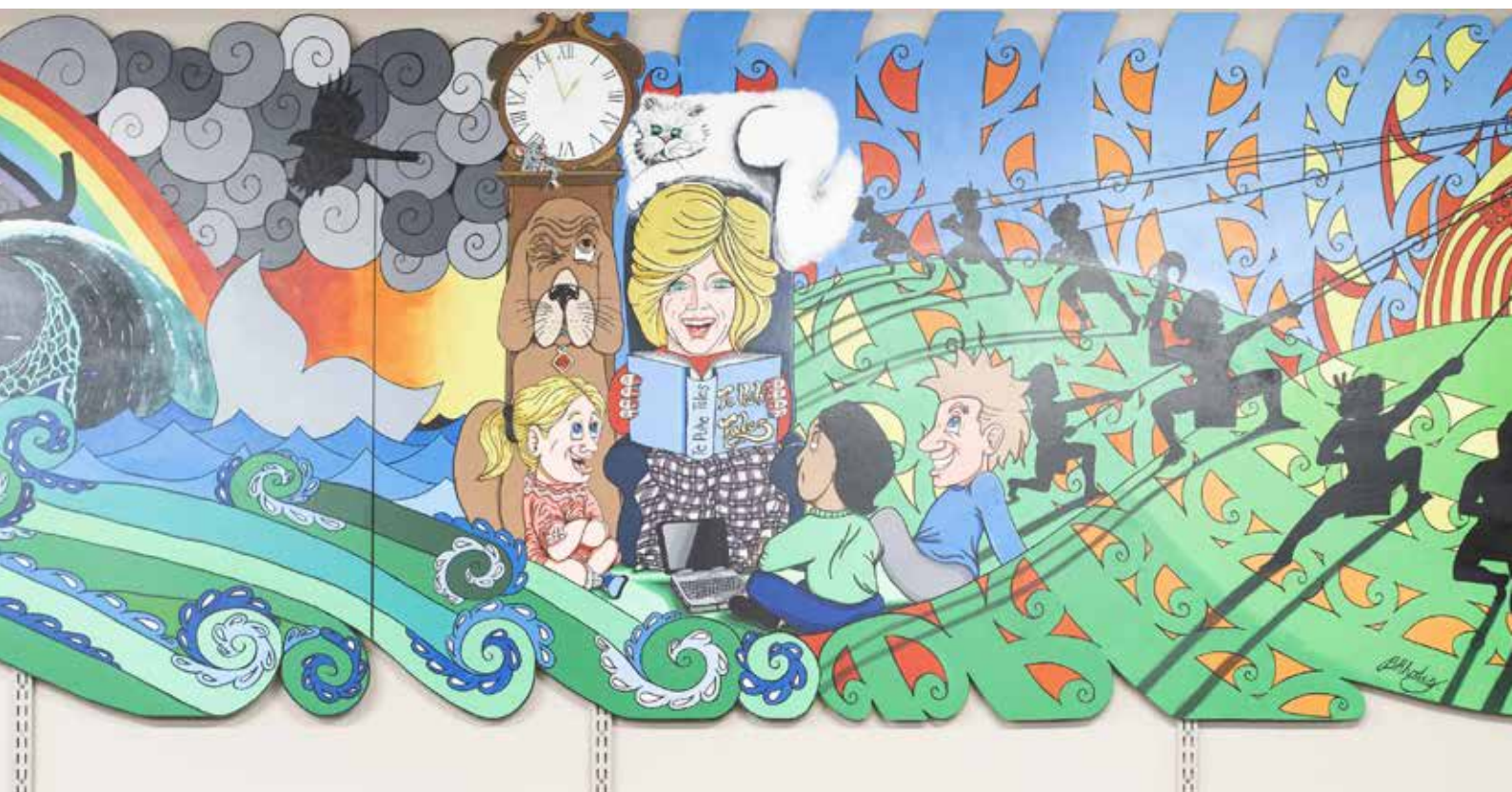
SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure Percentage completion of the annual work programme as identified in the Community Strategy and Action Plan.	≥90%	70%	93%	Key reasons for delays in work programme are COVID-19 lockdown, land issues, and reviews of key initiatives.	✘
Key Resident Measure Level of resident satisfaction with Community Services based on two-yearly survey. This includes community development, library services and cemeteries.	No survey	No survey	85%	Next survey due 2020/2021.	-



HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Develop and deliver a coordinated Community Safety Programme in accordance with the Community Safety Policy.					
Number of Community Safety initiatives supported by Council.	≥2	2	3	Two initiatives: <ul style="list-style-type: none"> • Tauranga Western Bay Safer Communities Tactical Group. • Tauranga Western Bay Safer Communities Action Plan. 	✓
We will actively build capability in community organisations.					
Number of capability building workshops held.	≥2	9	5	This includes Active Ageing Workshops, Sustainable Day Out, Exults Growing Great Volunteers.	✓
We will engage with Tangata Whenua.					
Number of engagement initiatives with Tangata Whenua.	≥4	15	20		✓
Number of new or reviewed iwi/hapu management plans received.	≥2	1	0	Dependent on plans being received from iwi/hapu.	✗
Library services will be maintained at Katikati, Omokoroa, Te Puke and Waihi Beach.					
Number of library items available per person.	1.6	2.56	2.5		✓
Library space (m2) available per 1,000 residents.	32m ²	41.4m ²	49.79m ²		✓
Number of physical visits per annum.	≥310,000	215,404	270,640	This is a decrease due to our libraries being closed for seven weeks due to COVID-19 and limited capacity due to social distancing for at level 2.	✗
Number of free Wi-Fi users.	25,000	68,052	76,728		✓
Number of events and programmes facilitated by Council library services.	≥400	1,115	462	Combination of increased space in Katikati and the allocation of resources for children's programs has had a positive impact on results.	✓
We will be responsive to customers requests for service.					
Percentage of service requests resolved within specified timeframe.	≥95%	97%	94%		✓
Percentage of customers surveyed where service requests were not actioned.	≤5%	1%	≤2%		✓
Percentage customer satisfaction with service provided by frontline staff based on two-yearly survey.	≥90%	No survey	No survey	No Survey was conducted due to review of Council surveys. Review completed 2020.	-
We will provide cemeteries at Katikati, Maketu, Oropi and Te Puke (excludes old Te Puke cemetery as there are no further plots available).					
Number of cemeteries where plot availability is >30% of annual plot requirements or 5 plots at any one time.	4	4	4		✓
Partnerships with hall committees will be maintained.					
Number of partnership agreements in place with existing hall committees.	≥14	14	15		✓
Minimum number of notifications (per year) each hall committee will receive regarding annual budget and policy changes.	2	2	2		✓

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
We will provide and maintain 70 pensioner units in Katikati, Te Puke and Waihi Beach.					
Percentage of service requests actioned within agreed timeframes.	≥90%	90%	85%		✓
Annual housing occupancy rate of all available units.	100%	100%	96%	All available pensioner units are tenanted.	✓
Percentage of pensioner housing annual inspections completed.	100%	100%	100%		✓
Emergency Management services will be provided.					
Percentage of Emergency Operations Centre (EOC) staff trained to operate the emergency operations centre.	≥85%	55%	46%	Due to operational commitments and COVID-19, course attendance was lower than required.	✗
Percentage of roles in the Emergency Operation Centre (EOC) that are filled.	≥85%	95%	97%		✓
Number of community initiatives to promote emergency readiness and response (i.e. emergency plans and actions identified).	8	8	10		✓

FUTURE INITIATIVES

The review of the Communities Strategy will be completed and becomes effective in July 2021. This has identified key initiatives and will bring to fruition a further extension of Council's activities within the community.

The development and enhancement of library spaces within our communities will continue. The Omokoroa interim library space will open in September 2020, and planning will commence for a new library, service centre and hub at Waihi Beach. A library and hub is also planned for Te Puke.

In 2020/21 the review of the Katikati Town Centre and Development Plan will commence. Council will provide support and advice in the development of this plan.

The affordable housing initiative, Kaimai Views in Omokoroa will continue. Stages five to nine will be developed in the next few years.

Alongside this a more intensive development for further affordable housing.

25 Accommodation units is also planned.

This is in addition to the original housing development (249 houses) in Kaimai Views.





COST OF SERVICE STATEMENT

Communities

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Libraries, information and service centers	3,637	3,331	3,422
Community building and service contracts	2,039	2,490	2,134
Housing for older people	615	573	538
Cemeteries	222	209	269
Community halls	629	332	1,010
Civil defence emergency management	485	486	397
Total operating expenditure	7,626	7,419	7,770
Analysis of expenditure by class			
Direct costs	5,290	4,733	5,242
Overhead costs	1,800	1,963	1,979
Interest	34	54	161
Depreciation	503	669	387
Total operating expenditure	7,626	7,419	7,770
Revenue			
Targeted rates	2,110	1,879	1,963
User fees	80	77	85
Subsidies	195	-	37
Other income	606	499	537
Total revenue	2,991	2,455	2,622
Net cost of service - surplus/(deficit)	(4,634)	(4,963)	(5,148)
Capital expenditure	381	455	44
Total other funding required	(5,015)	(5,419)	(5,192)
Other funding provided by			
General rate	4,544	4,790	4,782
Debt increase/(decrease)	57	(69)	(478)
Reserves and future surpluses	414	697	887
Total other funding	5,015	5,419	5,192

MAJOR VARIANCES

Lower delivery of the capital programme has resulted in lower depreciation within the activity.

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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Recreation and Leisure activity has had on the four wellbeing during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none"> ✓ Increased use of open spaces, walkways and cycleways during COVID-19 lockdown. ✓ Consultation for development of the Omokoroa Domain playground. ✓ Installation of cell-phone tower at TECT All Terrain Park to increase accessibility and safety of the park. ✗ Increasing population reduces park land available for recreation or conservation purposes.
Economic	<ul style="list-style-type: none"> ✓ To support freedom campers visiting the region a KiwiCamp facility at Waihi Beach was installed.
Environmental	<ul style="list-style-type: none"> ✓ Completion of the Omokoroa to Tauranga cycleway to the Wairoa Bridge.
Cultural	<ul style="list-style-type: none"> ✓ Working with the local community in the replacement of the Opureora Jetty and pontoon and upgrade of the surrounding area.



2019/20 HIGHLIGHTS

TECT Park was awarded the Recreation Aotearoa's Green Flag award for the fifth year in a row.

This award adds to the Supreme Green Flag award won by the park in May 2019 for the inaugural Best of Parks Green Flag awards. These awards are recognition of what the park has to offer as well as the park staff's commitment and professionalism.

During the year development at the park continued and was aided by grants from external agencies. This included the development of the Kiwi Camp facility for which a grant was received from the Tourism Infrastructure Fund (\$378,000). The Tauranga Electricity Consumers Trust (TECT) also provided funding of \$300,000 for a range of projects including a new water bore, electricity upgrade and new toilet facilities for events. The installation of the cell phone tower at the park has greatly improved communication channels which will enhance the accessibility and safety of the park and allow for future recreation-based commercial activity to occur at the park.

The COVID-19 lockdown realised the value of recreational facilities within the communities. While Council's playgrounds were closed during levels 3 and 4, Council's walkways, cycle trails and open spaces were well used by all communities for exercise and wellbeing throughout lockdown.

The COVID-19 lockdown over autumn resulted in a delay to planned developments and planting traditionally undertaken at this time. As a result planned projects have been aligned with future work programmes in the 2020/21 financial year.

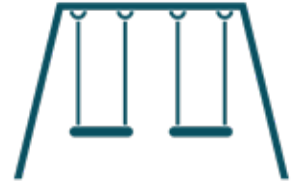
The Freedom Camping Bylaw was reviewed and adopted in September 2019.

To support freedom campers visiting the region a Kiwi Camp facility was installed at Bowentown.

This opened in December 2019. The facility provides cooking, dishwashing, ablution, laundry facilities, waste and recycling options and wireless internet and device charging. It is available to anyone who has a KiwiCash digital key and use of the toilets is free. Council has enjoyed the positive feedback received and this is endorsed by increasing use.

A new playground was opened at the Paengaroa Domain in December 2019.

This project was the result of Council and the community working together. In conjunction with this, the community raised funds and undertook working bees to develop the nearby Conway Road Reserve.



A comprehensive consultation process was undertaken for the Omokoroa Domain Playground. Five primary schools were engaged to provide feedback on the concept plans for this playground development and the result will be an appropriate facility for the community. The planned development is scheduled to occur in 2020/21 year.

The Opureora Jetty and pontoon on Matakana Island were replaced and the surrounding area upgraded. This again was the result of working with the local community on Matakana Island through consultation and workshops before Council undertook the agreed works. Both the consultation process and the actual development have received a positive response from the island community.

Development of the cycleway network within the Western Bay of Plenty continued. The Omokoroa to Tauranga cycleway is completed to the Wairoa Bridge. The overall use of the cycleway network is increasing and is well utilised, especially during lockdown.

Other key developments and initiatives include:

- Omokoroa Sportsground Pavilion - joint facilities for Council service centre and Omokoroa Sports and Recreation Society.
- Albacore Ave renewal and upgrade of playground and toilet facilities.
- Te Duke Sports new grandstand - financial grant \$130,000.
- Dave Hume Pool feasibility study completed and deliverables are being input to the Recreation and Leisure review process.

WHAT WE PROVIDE



51 KILOMETRES OF PATHS
1,581 METRES *of boardwalks*

.....
5,835 
METRES OF SEA WALLS




176,396
SQUARE METRES DISTRICT-WIDE*
ROADS & PARKING
**excludes sub-regional parks*



2 SUB-REGIONAL PARKS

54,907
SQUARE METRES
of roads and parking

11 BUILDINGS

6 CAMPING GROUNDS

75 PUBLIC TOILETS

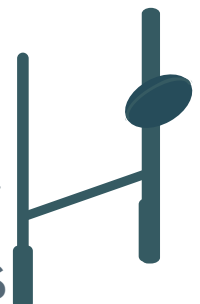
2 SWIMMING POOLS

.....
33 SPORTS FIELDS 

29 PLAYGROUNDS

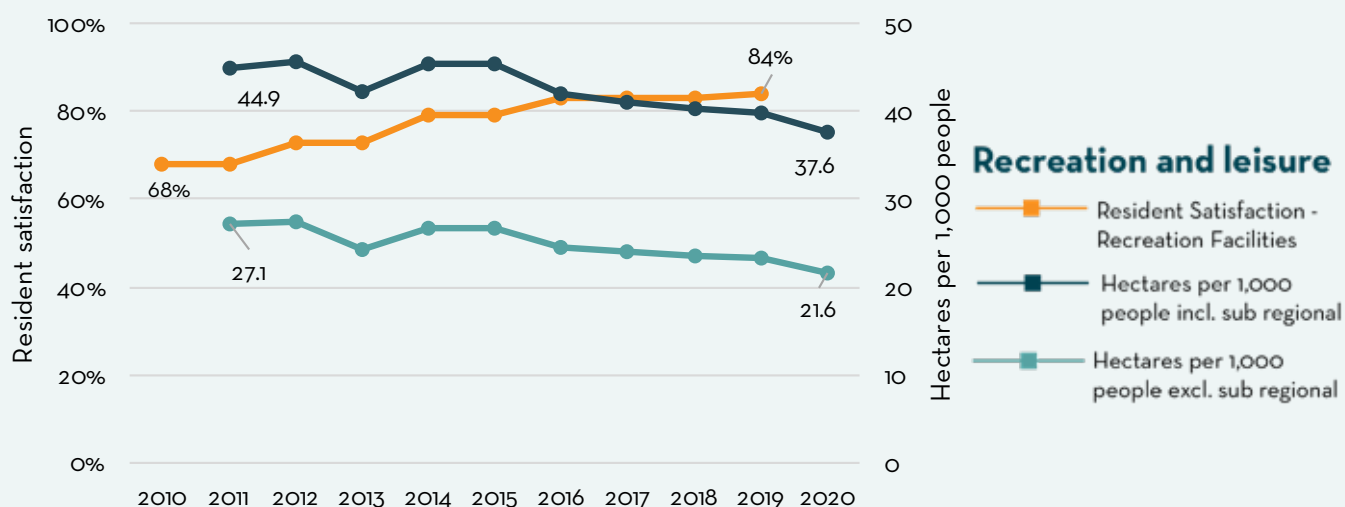
44 HARD COURTS

6 SKATE PARKS



SERVICE PERFORMANCE RESULTS










RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
<p>Key Performance Measure Total hectares of park land provided for recreation or conservation purposes per 1,000 residents.</p> <ul style="list-style-type: none"> Excluding sub regional parks (TECT All Terrain Park and Huharua Harbour Park). Including Council's share of sub-regional parks. <p>Please note: The decreasing trend is recognising population growth in the District and that facilities will be shared by more people.</p>	<p>≥23.0 ha</p> <p>≥39 ha</p>	<p>21.6 ha</p> <p>37.6 ha</p>	<p>23.3</p> <p>39.7</p>	<p>Increasing population reduces the land available. As a result of recent residential developments further reserves will be developed.</p>	<p>✗</p> <p>✗</p>
<p>Key Resident Measure 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>	No survey	No survey	84%	Next survey to be undertaken in 2021.	-
<p>Key supporting measures 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>	≥90%	94.8%	92.25%		✓
<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>Percentage of Reserve Management Plans that have been reviewed (3 yearly cycle) in accordance with the Reserves Management Act 1977.</p>	<p>≥90%</p> <p>No review</p>	<p>56%</p> <p>No review</p>	<p>82%</p> <p>100%</p>	<p>Key reasons projects were delayed are COVID-19 lockdown and working with third parties.</p>	<p>✗</p> <p>-</p>

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
We will provide a basic range of public facilities across our District					
Number of hectares per 1,000 residents:					
• Actively maintained parkland (excludes sports parks)	≥4.8	8.6	7.5	Increasing population reduces the land available. As a result of recent residential developments further reserve land is vested in Council.	
• Natural land	≥16.7	11.6	14.4		
• Sports parks	≥1.5	1.4	1.4		
<i>Please note: this excludes the joint sub-regional TECT All Terrain Park and Huharua Harbour Park.</i>				Development of these reserves is done in consultation with the community.	
Number of recreational facilities provided:					
• Playgrounds per 1,000 children (under 15 years old)	≥3	3.0	3.3		
• Skateparks/paths facilities	6	6	6		
• 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').	≥85%	No survey	No survey	Survey not completed. Next user intercept survey in 2020 will focus on Omokoroa – Tauranga cycleway.	-
We will provide sub-regional parks per the joint partnership with Tauranga City Council					
Achieve Green Flag accreditation for the TECT All Terrain Park on a three yearly basis.	Achieved	Achieved	Awarded Best Green Flag Park NZ 2019		

FUTURE INITIATIVES

Council will continue the development of concept plans for new and existing reserves throughout the District. These plans are the result of research and engagement with the community to ensure reserve developments meet community needs. Once plans are adopted by Council, implementation is scheduled.

The reviewed Recreation and Leisure Strategy will be implemented in July 2021 onwards. This strategy provides the direction and levels of service for this activity. The strategy also includes the levels of service for swimming pools which are being considered through the longterm planning process.

Development of all Council reserves and facilities will continue to ensure communities have access to open spaces.



COST OF SERVICE STATEMENT

Recreation and Leisure

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
District reserves	4,848	5,254	5,078
Motor camps	86	86	77
Swimming pools	321	323	449
Harbour structures	498	1,022	944
Sub-regional parks	1,426	1,146	893
Total operating expenditure	7,179	7,832	7,443
Analysis of expenditure by class			
Direct costs	5,830	4,516	5,296
Overhead costs	904	1,134	896
Interest	(596)	(134)	(364)
Depreciation	1,041	2,315	1,614
Total operating expenditure	7,179	7,832	7,443
Revenue			
Targeted rates	-	23	-
User fees	15	24	10
Financial contributions	1,362	2,173	3,679
Subsidies	-	153	-
Vested assets	403	-	-
Asset revaluation	-	-	2,128
Other income	3,172	752	2,167
Total revenue	4,952	3,125	7,984
Net cost of service - surplus/(deficit)	(2,227)	(4,707)	542
Capital expenditure	5,330	4,017	2,107
Vested assets	403	-	-
Total other funding required	(7,961)	(8,723)	(1,565)
Other funding provided by			
General rate	5,887	6,784	6,178
Debt increase/(decrease)	(13)	388	(12)
Reserves and future surpluses	2,087	1,551	(4,600)
Total other funding	7,961	8,723	1,565

MAJOR VARIANCES

Financial Contributions were lower than budgeted due to reduced building-related activity in the District and the impact of COVID-19.

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 wellbeing 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 wellbeing 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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Regulatory Services activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none"> ✓ Annual Wander Dog series where dog owners can participate in various walks and events with their dog. ✓ Freedom Campers accommodated at two facilities in the district with access to food, water, healthcare and waste disposal within minimal travel.
Economic	<ul style="list-style-type: none"> ✗ COVID-19 impacted inspection activity and processing timeframes for food businesses and alcohol licences. ✗ Consent applications not processed within statutory timeframes can cause delay to developers and contractors.
Environmental	<ul style="list-style-type: none"> ✓ Increased number of abatement notices for non-compliance with resource consent and the District Plan.
Cultural	None identified.



2019/20 HIGHLIGHTS

Animal Services

Council's annual summer Wander Dog series continued to be popular across the District. Events included Summer Day Out, dog walks and the Mud Dog Run. All were very successful and attendees gave positive feedback. Unfortunately the planned Dogs in Togs event in April 2020 was cancelled due to COVID-19.

The impact of COVID-19 was reflected with a higher number of dog attacks on people recorded during Level 4 and there was also a higher number of dogs roaming. Shelter impounds were at the highest recorded levels due to dogs being held during lockdown to manage public safety concerns and enable investigations to be completed. Barking complaints reduced over the lockdown period.

The number of known dogs in the District increased by 3% (263 dogs) for the year ending June 2020.

By year end, 98.9% of these dogs had been registered which is a great result. The use of text reminders to dog owners, media coverage and advertising have contributed to the high level of dog registrations.

The Adopt-a-Dog initiative continues to be successful.

During the year;

76 dogs were rehomed successfully.



Building Services

The volume of building applications received is 7.6% less than the 2019 year, with a total of 1148 applications received (2019:1243). The total value of building works was \$263 million. In processing these applications, 96% were within the statutory timeframes.

In February 2020, Council retained its IANZ accreditation for another two years. This is an independent validation of Council's building processes and enables Council to continue operating as a Building Consent Authority.

The initial impact of COVID-19 was in the first weeks of lockdown when building consent applications dropped. However normal levels resumed midway through lockdown. During Level 3 and 4 no building inspections could be completed. This did not result in a backlog as building work also ceased or reduced during this time. Inspections resumed during Level 2 and previously booked inspections for the lockdown period were rescheduled.

Government announced in May 2020 that new building consent exemptions were being added to the Building Act. This means the legislation will recognise low-risk building work that does not require a consent. As part of the consultation process for this change in legislation Council made a submission to the Ministry for Business, Innovation and Employment. This change in legislation is effective from the end of August 2020.

The building law reforms are a programme of work to lift performance of the regulatory industry and drive better outcomes for the sector and for New Zealanders. Bill One of these reforms is focusing on building methods and products, in particular modern methods of construction i.e. prefabrication, off-site construction. Council has taken the opportunity to provide feedback on these changes by way of a submission.

Environmental Consents

The number of resource consent applications received has decreased by 16% from the previous year. Total received were 426 (2019: 507). Overall, 86% of applications processed were completed within the statutory timeframes.

During COVID-19 applications received dipped in the first two weeks of lockdown but normal levels resumed after this time. As Council has moved to an on-line processing tool for lodgement of applications business was able to continue as usual during lockdown.

Resource Management Act (RMA) reforms are ongoing as part of the comprehensive review of the RMA. The COVID-19 Recovery (Fast-track Consenting) Act 2020 came into effect in July 2020. The intention of this act is to fast track resource consenting and designation processes for eligible projects already planned and ready to go.

Compliance and Monitoring

As a requirement of the Food Act 2014, Council is required to obtain certification as a Food Verification Agency. In November 2019 the first external review of Council's processes was completed and certification was obtained for a two-year period.

During the COVID-19 lockdown levels 3 and 4, no inspections for food and alcohol businesses were completed as they were not trading until Level 2. Hairdressers could not trade until Level 1. This has impacted on work volumes for Managers Certificates and Special Licences as there is a general reluctance to book events.

There was an increased level of monitoring for Freedom Camping over the lockdown period. All freedom camping sites were closed apart from Commerce Lane carpark in Te Puke and Uretara Domain in Katikati. As people based themselves at one of these sites movement between communities was minimised. At these locations campers had access to water, food, healthcare and waste disposal with minimal travel.

There was continued growth (40%) in the number of Council's abatement notices issued for non-compliance with resource consents and District Plan.

WHAT WE PROVIDE



RESOURCE CONSENT AND MONITORING

BUILDING INSPECTIONS



BUILDING CONSENT PROCESSING



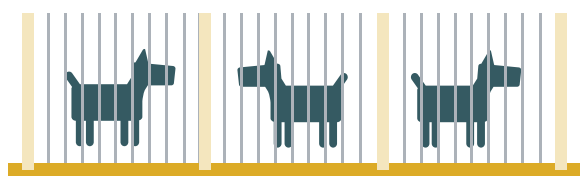
PARKING WARDENS

MOBILITY CAR PARKS



FOOD PREMISES INSPECTION LICENSING - FOOD AND LIQUOR

NOISE CONTROL



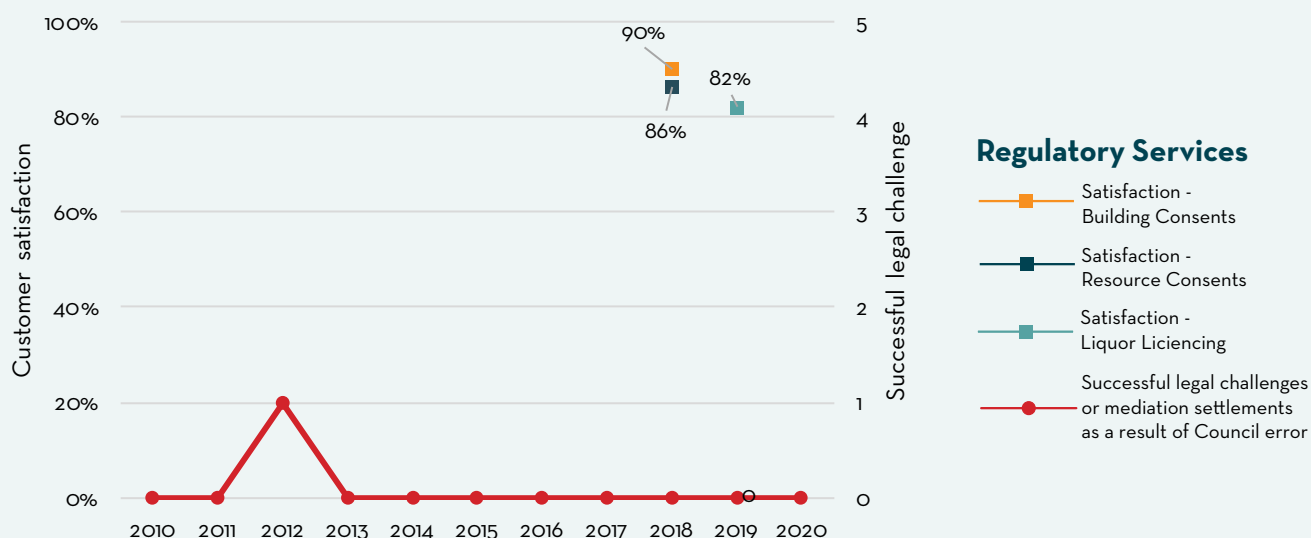
DOG POUNDS

ANIMAL CONTROL OFFICERS



SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES


















HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure Number of successful legal challenges or mediation settlements (excludes weathertightness claims).	0	0	0		✓
Key Resident Measure 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%	No survey	82%	Survey review completed and this survey will not be continued.	-



HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Resource consent applications will be processed within the statutory timeframe and their compliance monitored.					
Percentage of all resource consent applications processed within statutory timeframes.	100%	86%	92.8%	426 applications received. 366 processed within statutory timeframes due to complexity of consents and resourcing issues.	
Percentage resource consents monitoring schedule completed to ensure compliance with consent conditions.	100%	99%	98%	509 consents monitored from total of 511.	
Number of resource consent decisions overturned through appeal.	0	0	0		
Building and health applications and plan checking will be processed within statutory timeframes.					
Percentage of building consent applications and plan checking processed within the statutory timeframes.	100%	96%	93%	Total of 1,148 consents approved and 1,068 were within the statutory timeframe. Consents volume remains high.	
Requests for further information on building consent applications are issued within a reasonable time period.					
Percentage of Requests for Further Information that are issued within 15 working days of the application being accepted.	≥80%	70%	70%	Limitations identified with existing monitoring tools. System updates required.	
Code of Compliance Certificates are issued within the statutory period.					
Percentage of Code of Compliance Certificates that are issued within the statutory timeframe.	100%	97%	100%	1,037 Code of Compliance Certificates issued of which 1,002 were within the statutory timeframes.	
Land Information Memoranda (LIM) and Project Information Memoranda (PIM) will be processed within the statutory timeframe (10 days).					
Percentage of LIM and PIM applications processed within the statutory timeframe (10 days).	100%	100%	99.8%		
Known dogs in our District are registered.					
Percentage of known dogs in our District that are registered.	≥98%	98.9%	97%		
Known dogs in our District are microchipped (excluding those meeting the requirements to register as working dogs).					
Percentage of known domestic dogs in our District that are microchipped.	≥80%	80%	83%		
We will respond to customer service requests in a timely manner.					
Percentage of service requests received that are actioned within specified timeframe.				Building and health not achieved due to resourcing issues.	    
• Animal	≥90%	93%	98%		
• Building	≥90%	71%	73%		
• Health	≥90%	81%	90%		
• Resource consent compliance and enforcement	≥90%	96%	94%		
• Bylaw and District Plan compliance and enforcement	≥90%	90%	93%		
Food business are regularly monitored and assessed.					
Percentage of food businesses that are scheduled for verification are assessed in accordance with statutory requirements.	95%	61%	100%	Verification timeframes were impacted significantly due to business closures during COVID-19 lockdown.	

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Alcohol licences are issued within a reasonable period.					
Percentage of licence decisions issued within 5 working days of receipt of completed agency reports.	98%	76%	80%	194 of the 255 alcohol applications were processed within 5 working days. Application processing was impacted by staff changes during the COVID-19 lockdown.	✗
Parking is monitored within Te Puke and Katikati town centres and largely on a seasonal basis at Waihi Beach.					
Percentage of parking infringements correctly issued.	95%	97.9%	98%		✓



FUTURE INITIATIVES

Council will continue to respond to legislative changes over the coming years. This includes the comprehensive review of the Resource Management Act, Building Law reforms and Cannabis law reform. The National Development Standard is under review and this will impact on the ongoing review of Council's development code.

Work will start on earthquake-prone buildings. On the identification of priority buildings, owners who are required to arrange for an assessment of the building will be contacted.

Audits will start on buildings with a warrant of fitness e.g. commercial buildings and buildings with specified systems, to ensure compliance.



COST OF SERVICE STATEMENT

Regulatory

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
District Plan implementation	2,467	2,160	2,401
Building and health	5,041	4,556	4,750
Animal control	1,174	960	1,119
Compliance and monitoring	1,493	1,205	1,481
Total operating expenditure	10,175	8,880	9,750
Analysis of expenditure by class			
Direct costs	7,290	6,045	6,751
Overhead costs	2,833	2,767	2,926
Interest	(12)	(11)	(12)
Depreciation	64	80	85
Total operating expenditure	10,175	8,880	9,750
Revenue			
User fees	6,448	6,170	6,031
Other income	163	90	174
Total revenue	6,611	6,260	6,205
Net cost of service - surplus/(deficit)	(3,564)	(2,620)	(3,546)
Capital expenditure	-	-	-
Total other funding required	(3,564)	(2,620)	(3,546)
Other funding provided by			
General rate	3,576	2,621	3,533
Reserves and future surpluses	(12)	(1)	13
Total other funding	3,564	2,620	3,546

MAJOR VARIANCES

Operating expenditure was higher than the prior year due to high volumes of regulatory activity within the District, as well as increases in corporate overheads.



TRANSPORTATION



TRANSPORTATION

OVERVIEW

Council’s transportation strategy aims to provide a safe and effective transportation network which contributes to the health and wellbeing 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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Transportation activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none"> ✓ Working with Community Boards in the development of local roading improvements within each community. ✓ 89% customer satisfaction with actions taken to resolve service requests. ✗ Resident satisfaction with transportation networks is 54% (target 60%).
Economic	<ul style="list-style-type: none"> ✓ \$14m grant from the Crown Infrastructure Partners fund for roading and water projects at Omokoroa. ✓ \$18m grant from the Provincial Growth Fund for the development of the Rangiuru Business Park.
Environmental	<ul style="list-style-type: none"> ✓ 16km of new cycleway completed. ✓ Tauranga Northern Link connecting SH29 and SH2 will give priority to public transport and shared walking and cycling facilities.
Cultural	<ul style="list-style-type: none"> ✓ Working with archaeological authorities to progress planned works at Maketu.



2019/20 HIGHLIGHTS

The One Network Maintenance Contract for state highways and local roads within the Western Bay has had a successful year. This contract includes network operations, maintenance, asset renewals and improvements. All the contractual key performance indicators were achieved as specified in the contract.

The Contract deliverables included:

9.3 km Pavement rehabilitation.

7.1 km Seal extensions with associated improvements.

1,359 Metres of new footpath.

Work continued on the Omokoroa to Tauranga cycleway with

16 km of cycleway completed including the Wairoa River cycleway bridge.



The COVID-19 lockdown delayed the delivery of maintenance and some capital works. This included the Wairoa River cycleway bridge, seal extensions, pavement maintenance and drainage maintenance. These were mostly completed later in the construction season once the Level 1 operating

environment came into effect. Safety interventions and inspections continued during both levels 3 and 4, using the enhanced health and safety procedures developed by the industry.

As part of Central Government's economic response to COVID-19, councils were required to identify 'shovel ready' construction projects that would provide short-term employment and economic activity. A number of multi-million dollar projects were identified and Council has been successful in obtaining a \$14 million grant for the \$28 million package of roading and water projects out at Omokoroa through the Crown Infrastructure Partners fund.

\$18 million has recently been confirmed through the Provincial Growth Fund that will see the 148 hectare Rangiuru Business Park begin to take shape through the construction of a motorway interchange on the State Highway 2 Tauranga Eastern Link.

The Urban Form and Transport Initiative (UFTI) presented the final report to the three councils involved (Bay of Plenty Regional, Tauranga City and Western Bay of Plenty) at a meeting on 2 July 2020. All three councils adopted the report which identifies a coordinated approach that brings together the different plans and projects from across the western Bay of Plenty and represents a unified sub-region.

As well as contributing to the UFTI initiative Council continued to work with a number of national and local roading agencies to progress roading initiatives within the Western Bay. This included Waka Kotahi (NZ Transport Agency), the Regional Advisory Group, Road Controlling Authorities Forum, the Road Efficiency Group meetings and the sub-regions joint road safety committee.

In May 2020 Waka Kotahi announced it was moving forward with five major projects, which includes the Tauranga Northern Link. This project will construct 6.8km four-lane corridor which will connect SH29 with SH2. Priority will be given to public transport and shared walking and cycling facilities.

Council's five community boards identified roading priorities for their respective community roading improvements. For this year the works included:

- **Waihi Beach** - two pedestrian/cycleway bridges on Seaforth Road and a shared path (walk/cycle) on Emerton Road. Bike racks were installed as part of the town centre safety improvements.
- **Katikati** - Earl Drive upgrade to the kerb and channel and a new footpath.
- **Omokoroa** - carpark improvements for the Omokoroa Point School, Anderley Avenue footpath connection and the installation of the new anchor stone.
- **Te Puke** - McLoughlin Drive kerb and channel and the Beattie Avenue footpath outside Te Puke High School. In collaboration with the Orchard Church carpark facilities were completed.
- **Maketu** - obtained archaeological authorities to enable project works to commence at five sites.



WHAT WE PROVIDE

1,073 KILOMETRES

of network with connections to state highways



•
•
• *Urban roads:*

• **170** KILOMETRES

•
• *Rural roads:*

• **903** KILOMETRES

Sealed roads:

910 KILOMETRES

Un-sealed roads:

163 KILOMETRES

142
BRIDGES

39
CULVERTS
greater than 1.4m diameter

189 KILOMETRES
HARD SURFACED FOOTPATHS

2.1 KILOMETRES
METALLED SURFACED FOOTPATHS

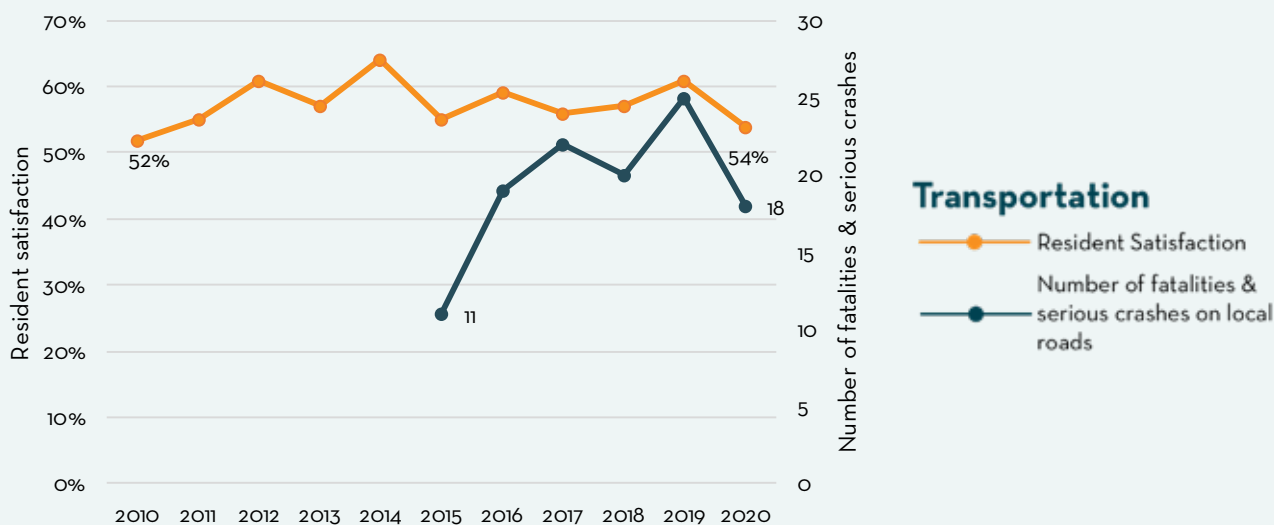
3,454
STREETLIGHTS

6,923
ROAD SIGNS



SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES











HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure 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	-7	5	There were 18 fatal and serious injury crashes in 2019/20 compared to 25 in 2018/19. A decrease of 7.	✓
Key Resident Measure Level of satisfaction with our transportation networks (roads, cycling and walkways).	≥60%	54.5%	61%	Key reasons for dissatisfaction includes level of maintenance, congestion and road width. The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 51%.	✗

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
We will respond to customer transport related issues.					
The percentage of customer service requests relating to roads and footpaths to which Council responds within 10 working days.	≥90%	70.8%	57%	A total of 2630 service requests were received. The customers received a response within 10 days for 1861 service requests.	✗
Level of customer satisfaction with action taken to resolve service requests.	≥85%	89.3%	90%		✓
The network and its facilities are up to date, in good condition and fit for purpose.					
The average quality ride on a sealed local road network, measured by smooth travel exposure.	≥90%	94%	95%		✓

PERFORMANCE MEASURES	TARGET	RESULT	RESULT		
	2019/20	2019/20	2018/19	NARRATIVE	ACHIEVED
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	0.36	0.2	Increasing population has increased wear and tear of network, coupled with sections of the network nearing the end of the economic life.	
• Unsealed roads	3.0	2.26	2.17		
Please note: (0 = defect free; 5 = unsatisfactory).					
The percentage of the sealed local road network that is resurfaced.	≥4%	7.8%	5.2%		
Adverse environmental effects, such as dust, noise and vibration are managed effectively.					
Length of unsealed roads (km).	179km	163km	177.1km		
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		
The road network is convenient, offers choices for travel and is available to the whole community.					
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%	99.9%		
The increase in total length of cycleways and walkways within the District.	≥1,000m	12,886m	8,985m		
Use of the Omokoroa – Tauranga cycleway.	Increasing	Increasing	7% increase		

FUTURE INITIATIVES

Construction of the Tauranga Northern Link is due to commence in

2020/21 and be completed late 2025.

Council will continue to work with Waka Kotahi and support this initiative.

The current One Network Maintenance Contract is due for review in November 2021 (after seven years). There is an option to extend the contract for a further two years. During this time a new contract will be developed and tendered for start in November 2023.

The planned future development of Tauriko West will require a multi-agency working group to address the roading network for this new area of urban development.

Council will continue to build relationships and work with stakeholders, external agencies, community boards and focus groups (UFTI) to ensure the transportation network is fit for purpose now and into the future.



COST OF SERVICE STATEMENT

Transportation

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Transportation	19,622	19,999	18,687
Total operating expenditure	19,622	19,999	18,687
Analysis of expenditure by class			
Direct costs	8,353	9,157	8,070
Overhead costs	1,369	1,474	1,130
Interest	55	1,052	245
Depreciation	9,845	8,316	9,242
Total operating expenditure	19,622	19,999	18,687
Revenue			
Targeted rates	-	-	-
User fees	16	10	17
Subsidies	11,622	8,827	11,505
Roading rate	13,592	13,644	13,200
Financial contributions	1,793	2,671	5,197
Vested assets	785	1,431	123
Other income	328	267	1,183
Total revenue	28,136	26,850	31,224
Net cost of service - surplus/(deficit)	8,514	6,851	12,536
Capital expenditure	15,794	15,247	18,388
Vested assets	785	1,431	123
Total other funding required	(8,065)	(9,826)	(5,975)
Other funding provided by			
General rate	51	51	50
Debt increase (decrease)	(24)	(24)	(22)
Reserves and future surpluses	8,038	9,799	5,947
Total other funding	8,065	9,826	5,975

MAJOR VARIANCES

Financial Contributions were lower than budgeted due to reduced building-related activity in the District and the impact of COVID-19.

Subsidies received from NZTA were higher than budget due to the capital works completed on walking and cycleways.

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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Transportation activity has had on the four wellbeings during the year:

Wellbeing	✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none"> ✓ Completed capital works around the District to improve water provision. ✗ Unsuccessful in securing groundwater bores for the Central and Eastern supply zones.
Economic	<ul style="list-style-type: none"> ✓ Maintained water supply to Te Puke and Maketu in spite of issues with water filtration at Pongakawa water treatment plant.
Environmental	<ul style="list-style-type: none"> ✗ One water assessment did not meet drinking water standards. ✓ Management of water supply over summer period. High water use by the eastern supply zone resulted in restrictions.
Cultural	No specific actions related to this wellbeing.



2019/20 HIGHLIGHTS

During the year Council successfully completed watermain renewals at Wilson Rd North, Roderick Lane and Earl Drive, plus reticulation renewals at Te Puna West. Unfortunately COVID-19 caused delays in the design and implementation of other projects. This included watermain renewals at Busby Rd in Katikati, Pukehina Parade and from Te Puke Golf Course to Wilson Rd North. The delayed projects have been earmarked for completion in the 2020/2021 year.

In April 2020 Government called for the identification of projects that were ready to start once the construction industry returns to normal post-COVID-19. Council included some water projects in the list of 'shovel ready' projects. Projects that are successful will be scheduled in the 2020/21 work programme.

Council maintained work on trying to secure groundwater bores for the Central and Eastern supply zones. During the year drilling was undertaken without success. This initiative is of strategic importance to the continued provision of good quality. The critical need for quality drinking water was highlighted last summer when the Central Zone

supply was under pressure but no water restrictions were enforced. Unfortunately, high demand on the Eastern Supply zone during the dry summer did necessitate some local restrictions on water use.

Tauranga City Council's (TCC) Waiari Water Supply Scheme is being constructed within the Western Bay District. As part of this process Council has taken measures to ensure protection of the bore supplies around Mutton's water treatment plant in No 1 Road which services Te Puke and Maketu. This has resulted in TCC constructing a filtering system that can be turned on at short notice if there is any change in water quality to these communities. This system will be operational in 2022.

The drinking water assessment by the Water Standards Authority, for the 2019 year, revealed one assessment that did not meet the standards. While immediate action and monitoring was taken to address the incident, the specific actions taken were not acceptable to the Authority. Council appealed the Authority's decision but this was turned down.

During the year regular testing for bacterial and protozoal compliance continued on raw water and water safety was not compromised. However, in the 2020 year the sampling regime increased due to our bores being designated as not secure. This classification was due to technical infringements i.e. lack of testable backflow devices for bores and security fencing around bore heads. Works are planned over the next two years to rectify this.

Council continued its maintenance and renewal programme as well as accommodating unexpected incidents that resulted from the premature failure of infrastructure assets and watermain breaks caused by third party works on the roading network. During all planned maintenance and unexpected issues Council maintains close contact with affected residents to ensure they are fully informed and that

disruption to their water supply is minimised.

The Pongakawa water treatment plant has experienced some issues in the filtration of water. Council is planning replacements in the 2021 year. While the plant was shut down a number of times, the Mutton's water treatment plant ensured continued water supply to Te Puke and Maketu. The current maintenance contract expires in June 2021, so work has started on a new contract with the aim of appointing a new contractor. In an effort to avoid duplication of costs we are jointly working with TCC. Preparation of tender documentation and specifications/schedules has commenced and with the aim of presenting these to the market in August 2020. Four contractors have been shortlisted from the registrations of interest. The new contract will commence on 1 July 2021.

WHAT WE PROVIDE



Water reticulation operated in three supply zones:

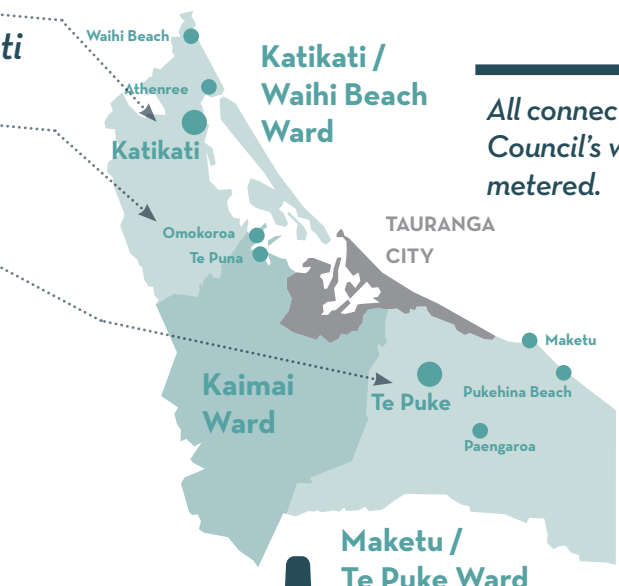
- • • • •
- **WESTERN** ●
Waihi Beach, Katikati
- **CENTRAL** ●
Omokoroa, Te Puna
- **EASTERN** ●
Te Puke, Maketu, Pukehina Beach, Paengaroa

26 BOOSTER PUMP STATIONS

9 BORE FIELDS

DISTRICT-WIDE WATER METERING

All connections to Council's water supply are metered.



10 WATER TREATMENT PLANTS

1 SURFACE SUPPLY (Bush Dam)



31 RESERVOIRS & TANK SITES

APPROXIMATELY

716 KILOMETRES
of water mains

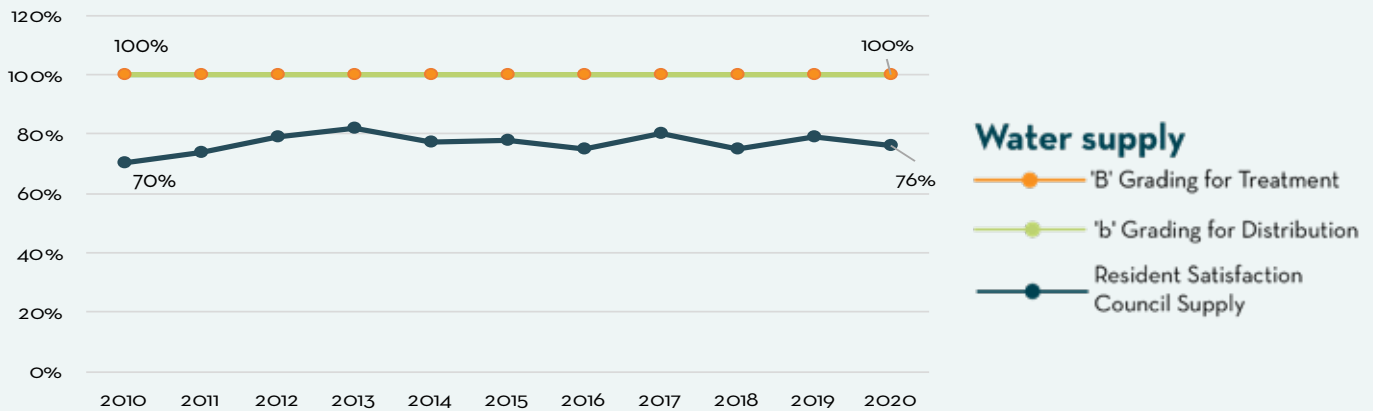
17,250

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



SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT		
	2019/20	2019/20	2018/19	NARRATIVE	ACHIEVED
Key Performance Measure 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%		✓
Key Resident Measure Level of resident satisfaction with the quality of Council's water supply.				Key reasons for dissatisfaction includes the use of chemicals, taste smell and level of silica.	
	≥80%	76%	79%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 75%.	○
Supporting Measure 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%	100%	140%		✓

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET		RESULT		RESULT		NARRATIVE	ACHIEVED
	2019/20		2019/20		2018/19			
We will provide good quality potable water to service growth within the three supply zones.								
Percentage of year where reservoirs are maintained at a minimum of 50% full, in accordance with Ministry of Health requirements.	100%		100%		99%			
We will monitor sustainable delivery and effectively manage the risks associated with the quality and quantity of the public water supply.								
The extent to which Council's drinking water supply complies with: <ul style="list-style-type: none"> Part 4 of the drinking-water standards (bacterial compliance criteria), and Part 5 of the drinking-water standards (protozoal compliance criteria). 	≥99%		0		98%		One assessment did not meet the standard. Immediate action was taken to address incident but action was not acceptable to the Water Standards Authority. Council appealed this decision but this was turned down.	
Distribution Zones (Yes or No)	Part		Part		Part		In the provisional results Council's drinking water was deemed non-compliant as our secure bore water status was removed and online data wasn't provided for Pongakawa. Works are planned to address this. Te Puke Bush supply is no longer operating.	
	4	5	4	5	4	5		
• Athenree	Y	Y	N	N	Y	Y		
• Katikati	Y	Y	N	N	Y	Y		
• Omokoroa Minden	Y	Y	N	N	Y	Y		
• Pongakawa	Y	Y	N	N	Y	Y		
• Te Puke	Y	Y	N	N	N	Y		
• Te Puke Bush	Y	Y	NA	NA				
The percentage of real water loss from Council's networked reticulation system.	≤25%		19.7%		19.8%			
The average consumption of drinking water per day per resident within the Council's District.	≤220 litres		170 litres		187 litres			
We will respond to customers issues with the water supply								
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	≤1 hours		46 minutes		38 minutes		Maintenance contractor response time is 90 minutes.	
• Non urgent call outs	≤8 hours		3 hours 48 minutes		4 hours			
Resolution of call-outs from the time Council receives notification to the time service personnel confirm resolution of the fault or interruption.								
• Urgent call outs	≤8 hours		6 hours 11 minutes		4 hours 30 minutes			
• Non urgent call outs	≤24 hours		26 hours 30 minutes		26 hours 43 minutes		Maintenance contract response time is 48 hours.	

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
<p>Total number of complaints received by Council about any of the following:</p> <p>Drinking water clarity</p> <ul style="list-style-type: none"> • 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	6.79	6.93		✓

FUTURE INITIATIVES

In response to the removal of the secure bore water status over the next two years UV plants will be installed. This will address insecurities around raw water supply.

Central Government has undertaken a significant review of how water services (wastewater, water and stormwater) are delivered. This review has resulted in the creation of a new Water Services Regulator, Taumata Arowai. Council is aware that the drinking water regulator is well advanced on proposed changes to the water safety plans and drinking water standards. The intention is to simplify the criteria to assist councils in meeting their obligations.

Government also announced a funding package in July 2020 to help local authorities maintain and improve infrastructure for the three waters through collaboration and sharing of resources. Council will progress this initiative in line with Central Government's schedule during 2020/21 and beyond.

Should Council succeed in getting Government funding for our 'shovel ready' projects, these will be integrated into the 2020/21 work programme. Council will continue to focus on securing a groundwater bore for the Central and Eastern supply zones to ensure continuity of supply.

The review and procurement process for the appointment of a maintenance contractor will continue in the 2020/21 year.





COST OF SERVICE STATEMENT

Water supply (District-wide)

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Western water supply	4,674	4,130	4,468
Central water supply	3,797	3,511	3,978
Eastern water supply	6,261	5,210	5,784
Total operating expenditure	14,732	12,851	14,230
Analysis of expenditure by class			
Direct costs	8,659	5,311	7,059
Overhead costs	1,989	2,037	1,869
Interest	1,491	1,773	1,605
Depreciation	2,593	3,730	3,697
Total operating expenditure	14,732	12,851	14,230
Revenue			
Targeted rates	6,878	6,577	6,620
User fees	4,681	4,373	5,219
Financial contributions	817	1,505	2,684
Vested assets	1,050	205	3,951
Other income	-	62	-
Total revenue	13,426	12,721	18,474
Net cost of service - surplus/(deficit)	(1,306)	(130)	4,244
Capital expenditure	3,448	7,071	2,842
Vested assets	1,050	205	3,951
Total other funding required	(5,804)	(7,406)	(2,549)
Other funding provided by			
Debt increase (decrease)	364	3,716	(568)
Reserves and future surpluses	5,441	3,690	3,117
Total other funding	5,804	7,406	2,549

MAJOR VARIANCES

Financial Contributions were lower than budgeted due to reduced building-related activity in the District and the impact of COVID-19.



COST OF SERVICE STATEMENT

Water supply (western water)

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Western water supply	4,674	4,130	4,468
Total operating expenditure	4,674	4,130	4,468
Analysis of expenditure by class			
Direct costs	2,872	1,814	2,234
Overhead costs	664	695	624
Interest	200	276	289
Depreciation	939	1,344	1,321
Total operating expenditure	4,674	4,130	4,468
Revenue			
Targeted rates	2,945	2,831	3,008
User fees	2,053	1,471	2,031
Financial contributions	219	333	439
Vested assets	577	103	375
Other income	-	62	-
Total revenue	5,794	4,798	5,853
Net cost of service - surplus/(deficit)	1,119	669	1,385
Capital expenditure	1,103	920	809
Vested assets	577	103	375
Total other funding required	(561)	(354)	201
Other funding provided by			
Debt increase (decrease)	(339)	(247)	(309)
Reserves and future surpluses	899	601	108
Total other funding	(569)	(743)	(201)



COST OF SERVICE STATEMENT

Water supply (central water)

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Central water supply	3,797	3,511	3,978
Total operating expenditure	3,797	3,511	3,978
Analysis of expenditure by class			
Direct costs	2,260	1,329	1,897
Overhead costs	660	665	620
Interest	426	572	460
Depreciation	452	946	1,002
Total operating expenditure	3,797	3,511	3,978
Revenue			
Targeted rates	1,650	1,516	1,323
User fees	1,177	1,141	1,585
Financial contributions	405	621	1,513
Vested assets	228	51	2,888
Other income	-	-	-
Total revenue	3,460	3,329	7,310
Net cost of service - surplus/(deficit)	(337)	(182)	3,332
Capital expenditure	995	2,164	1,269
Vested assets	228	51	2,888
Total other funding required	(1,559)	(2,397)	(825)
Other funding provided by			
Debt increase (decrease)	325	1,274	(164)
Reserves and future surpluses	1,234	1,123	989
Total other funding	1,559	2,397	825



COST OF SERVICE STATEMENT

Water supply (eastern water)

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Eastern water supply	6,261	5,210	5,784
Total operating expenditure	6,261	5,210	5,784
Analysis of expenditure by class			
Direct costs	3,527	2,168	2,928
Overhead costs	666	677	625
Interest	865	925	856
Depreciation	1,203	1,440	1,375
Total operating expenditure	6,261	5,210	5,784
Revenue			
Targeted rates	2,283	2,230	1,952
User fees	1,451	1,761	1,940
Financial contributions	193	551	731
Vested assets	246	51	688
Other income	-	-	-
Total revenue	4,173	4,594	5,311
Net cost of service - surplus/(deficit)	(2,088)	(616)	(473)
Capital expenditure	1,350	3,987	764
Vested assets	246	51	688
Total other funding required	(3,684)	(4,655)	(1,925)
Other funding provided by			
Debt increase (decrease)	377	2,689	(95)
Reserves and future surpluses	3,307	1,966	2,020
Total other funding	3,684	4,655	1,925

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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Stormwater activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none">✓ In spite of several storm events the stormwater network was able to cope and there was no flooding issues outside of identified floodable areas.✓ Met with property owners to progress a stormwater solution for Two Mile Creek.
Economic	<ul style="list-style-type: none">✓ District-wide flood modelling initiative completed which is a valuable resource for building consent and planning processes.
Environmental	<ul style="list-style-type: none">✓ Developing reporting and monitoring systems to ensure compliance with Western Catchment resource consent.✓ Use of gullies and water courses for stormwater management at Omokoroa.
Cultural	<ul style="list-style-type: none">✓ Development of monitoring and reporting to ensure key information is provided to local iwi.



2019/20 HIGHLIGHTS

The comprehensive resource consent for the Western Catchment area was granted in February 2020. This is the first catchment area to be granted consent under the District-wide comprehensive resource consent initiative. Council is working through the consent requirements and developing reporting and monitoring systems to ensure key information is provided to the Bay of Plenty Regional Council and local iwi.

Council continues to progress the remaining two consents for the Central and Eastern catchments. The status for each is:

- **Central Catchment** - there are no appeals outstanding. Awaiting Bay of Plenty Regional Council's decision.
- **Eastern Catchment** - the consent has been granted and it is subject to an appeal period that ends 29 July 2020. If there are no appeals, the Regional Council is able to make decision. Appeals, if received, will be heard by the Environment Court.

These consents are for a 35-year period.

In Omokoroa, significant planning is being done for the use of ponds to manage stormwater. In the new areas of development this approach will utilise gullies and natural water courses, rather than installing infrastructure pipework. In addition, the stormwater main on Omokoroa Road has been replaced in conjunction with roading and water developments.

While the Bay of Plenty had several storm events during the year, the existing stormwater network managed to cope with most events. There were a couple of flooding issues but they were localised and in known floodable areas.

In Katikati, Council's trial to convert the Highfields stormwater pond from a dry pond to a permanent wet pond has been successful. As part of the trial, groundwater levels will be monitored when it has rained sufficiently to test the pond. The outcome of this testing will determine if any changes are needed to the pond.

In Waihi Beach, the study of groundwater levels began in 2017 and ended in August 2020. The final report will inform improvements to the management of stormwater and flooding in the area.

In Pio Shores, ongoing investigations are taking place to address flooding issues. These studies are focused on the characteristics of drainage capacity in the dunes. Alternative measures include draining to the harbour.

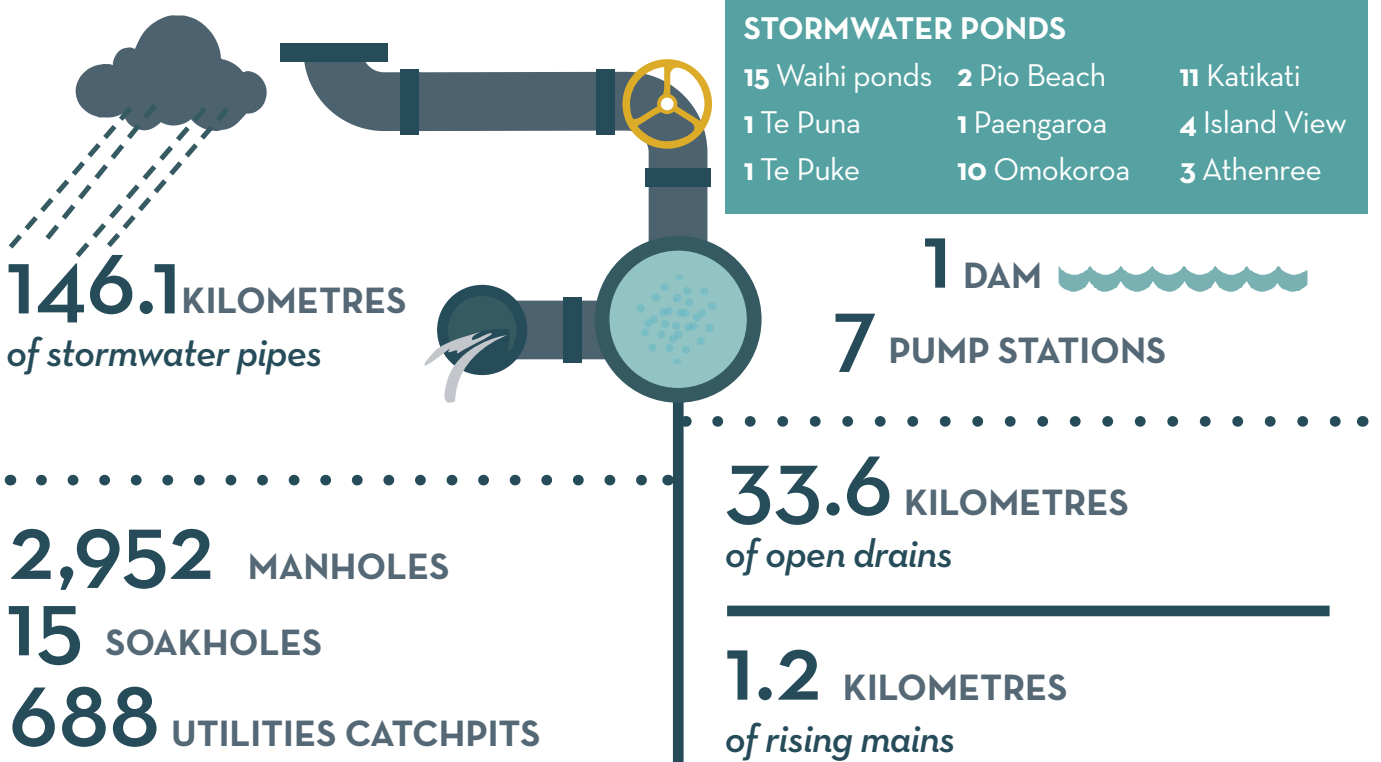
Council completed the District-wide flood modelling initiative. This work covered all rural areas and will provide a valuable guide for building consent and planning processes.

To improve the efficiency of Council's stormwater network a number of investigations have been carried out. The focus is on inflow and infiltration into the wastewater systems. Infiltration impacts on the treatment plants and results in additional operational costs.

Council is reviewing its Stormwater Strategy as part of the 2021-2031 Long Term Plan process.

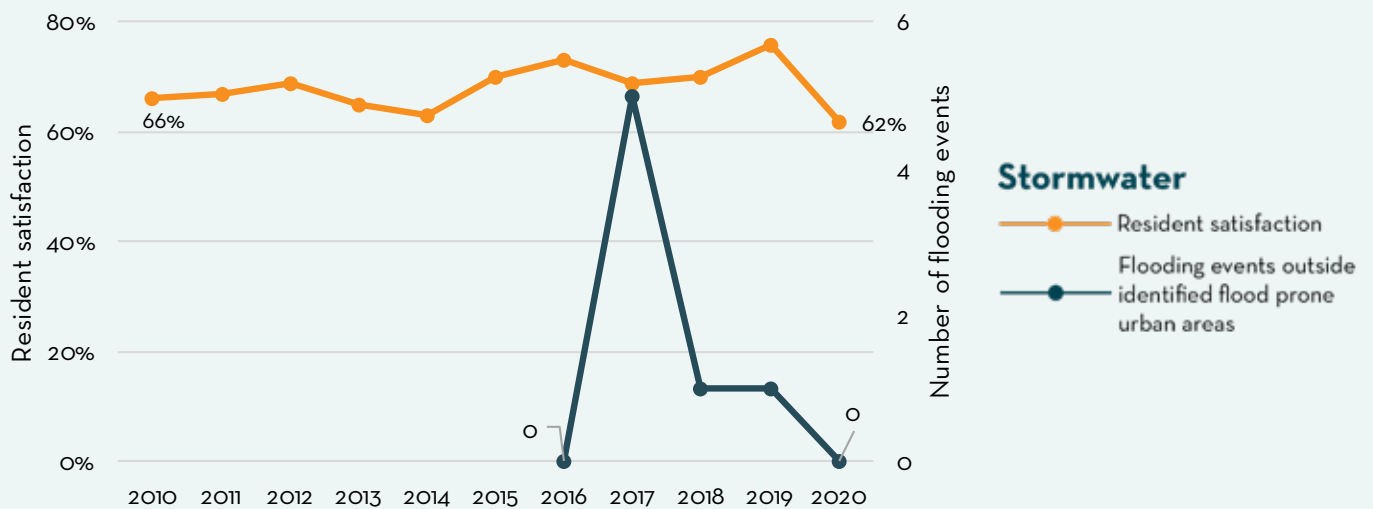
The Two Mile Creek project was delayed by COVID-19 and Council's inability to physically meet with property owners. The technical aspects of this project are completed and tenders will commence in July 2020.

WHAT WE PROVIDE



SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
<p>Key Performance Measure 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	0	1		✓
<p>Key Resident Measure Level of resident satisfaction with stormwater systems.</p>	≥65%	62%	76%	<p>Key reasons for dissatisfaction includes level of maintenance, and need for more drainage.</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 49%.</p>	○



HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
We will provide stormwater assets to minimise risks of flooding events.					
The number of flooding events that occur within the Western Bay of Plenty District.	≤30 (3%) per event	○	○		✓
For each flooding event (district wide), the number of habitable floors affected (expressed per 1000 properties connected to Council's stormwater system).					
For a one in ten year flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to Council's stormwater system.	Per event				
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.					
We will be responsive to customer's stormwater issues.					
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	○	○	There were no flooding to house events.	✓
The number of complaints received by Council about the performance of its stormwater system, expressed per 1000 properties connected to the Councils stormwater system.	≤30	0.17	0.17		✓

FUTURE INITIATIVES

As the comprehensive stormwater consents for the three catchments are approved our focus will be on the implementation and management of these consents.

Development that occurs within the three catchments will require an interdisciplinary approach to managing development and provisions for meeting discharge requirements.

Work will continue for Two Mile Creek. The tender process will commence in July 2020 and we anticipate construction will be completed over an 18 month period.

The implementation of the new stormwater strategy from July 2021 will identify a number of initiatives which will form part of our ongoing stormwater work programme.



COST OF SERVICE STATEMENT

Stormwater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Stormwater	4,390	4,314	4,080
Waihi Beach coastal protection	126	210	150
Total operating expenditure	4,516	4,524	4,230
Analysis of expenditure by class			
Direct costs	1,073	961	895
Overhead costs	606	549	567
Interest	1,315	1,344	1,351
Depreciation	1,522	1,670	1,417
Total operating expenditure	4,516	4,524	4,230
Revenue			
Targeted rates	4,343	4,426	4,025
User fees	4	-	3
Financial contributions	540	1,351	2,016
Vested assets	1,378	308	8,277
Other income	163	38	132
Total revenue	6,427	6,123	14,453
Net cost of service - surplus/(deficit)	1,911	1,599	10,223
Capital expenditure	1,299	6,553	3,417
Vested assets	1,378	308	8,277
Total other funding required	(766)	(5,261)	(1,470)
Other funding provided by			
General rate	809	1,267	891
Debt increase/(decrease)	311	4,190	2,336
Reserves and future surpluses	(354)	(196)	(1,756)
Total other funding	766	5,261	1,470

MAJOR VARIANCES

Financial Contributions were lower than budgeted due to reduced building-related activity in the District and the impact of COVID-19.

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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Natural Environment activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	✓ Continued support provided to environmental organisations and agencies throughout the District.
Economic	✓ Some environmental groups received funding from the Resilience Fund to undertake weed control.
Environmental	<ul style="list-style-type: none"> ✓ Donation of native plants to landowners and community planting projects. ✓ Continuation of the Maketu Ongatoro Wetland Society (MOWS) environmental education programme. ✓ Review of the Natural Environment Strategy will enable Council to continue to adapt and respond to the changing needs of communities and the natural environment. ✗ Low amount of additional land for riparian and wetland.
Cultural	No specific actions related to this wellbeing.



2019/20 HIGHLIGHTS

Council has continued to support environmental organisations, agencies and initiatives throughout the District.

This included environmental care groups that Council supported with project co-funding, media coverage, access to training, assistance with educational delivery outcomes and monitoring of biodiversity outcomes. Council donated native plants (approximately 5500) to landowners and community planting projects.

There are also various environmental service delivery grants in place to ensure delivery of key programmes including Wild About NZ (environmental care group facilitation and education) and Envirohub (environmental/ sustainability education programmes).

The COVID-19 lockdown forced environmental groups to suspend services for regular monitoring, trapping, controlling weeds, training and all activities related to enhancing natural areas. This will have resulted in an increase of pest populations and some loss of biodiversity. Due to the short timeframe of the lockdown no significant losses were observed or recorded. However those groups undertaking weed control were severely impacted as weeds ran rampant during this time. A couple of these groups were able to get assistance from Council's Community Resilience Fund that was set up specifically to counter some of the impacts of COVID-19.

The Predator Free Bay of Plenty programme continued operating this year as communities willingly embraced it. However during lockdown, although individuals were still able to service traps on their own properties, new requests for free traps were unable to be completed.

Council has aligned with the communities by undertaking its own predator free work. The property at Council's Barks Corner headquarters has been in the process of being made predator free during 2019 and 2020. This includes increased and regular pest control, removal of weed shrubs and tree species and planting of bird food-friendly plants in the winter of 2020.

The Maketu Ongatoro Wetland Society (MOWS) environmental education programme continued during the year. This group is connecting with five local schools to deliver the full programme. A further six schools receive part of the programme which is funded from external parties. The main focus of this programme is to promote the work of MOWS and to involve children in environmental work directly relevant to them. While the vehicle for delivery is schools, a secondary focus is the involvement of adults who are able to influence a change in environmental practices immediately.

In Katikati, the care group framework and those involved in environmental work is rapidly expanding, particularly as the groups mature and take on more significant goals. Council continues to provide support to the ever-evolving care group framework within the Katikati area.

As part of Council's Long Term Planning process, a review of the Natural Environment Strategy has started. Part of this review involves the reassessment of Council's current role and the identification of new priorities and opportunities. This review will enable Council to continue meeting the changing needs of its communities and the natural environment. It will also facilitate a change in the way that Council supports the Bay of Plenty Regional Council's environmental programmes.

The extent of the District's indigenous cover was recently reviewed. This shows very minor loss of previous biodiversity coverage in relation to what is recorded in the District Plan and an increase in new regenerated sites.



WHAT WE PROVIDE



EDUCATION PROGRAMMES & INITIATIVES



Support for
**ENVIRONMENTAL
 SERVICE DELIVERY
 PROVIDERS**

FENCING SUBSIDIES
(protected bush lots)

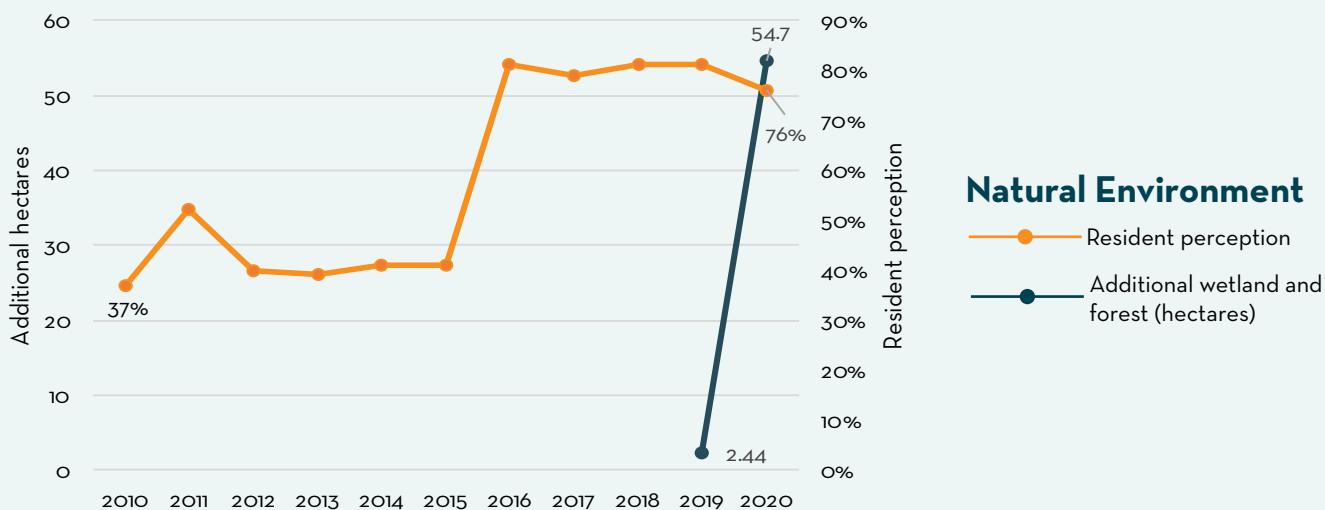


COMMUNITY GROUP SUPPORT

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

SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure Amount of additional land included in protection lots in accordance with the District plan					
<ul style="list-style-type: none"> Riparian (kilometres) Wetland (hectares) Tall forest, Regenerating Forest, Shrub land (hectares) 	4.0 1.5 60	1.54 0 54.7	1.708 1.44 1.0	The numbers are low for Riparian and Wetland in response to landowners willingness to undertake the necessary planting.	<div style="text-align: center;"> ✘ ✘ ✘ </div>
Key Resident Measure Percentage of residents surveyed who perceive the environmental attributes monitored have improved or are being maintained.					
Please note: 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%	76%	81%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 63%.	<div style="color: green; font-size: 2em;">✔</div>

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

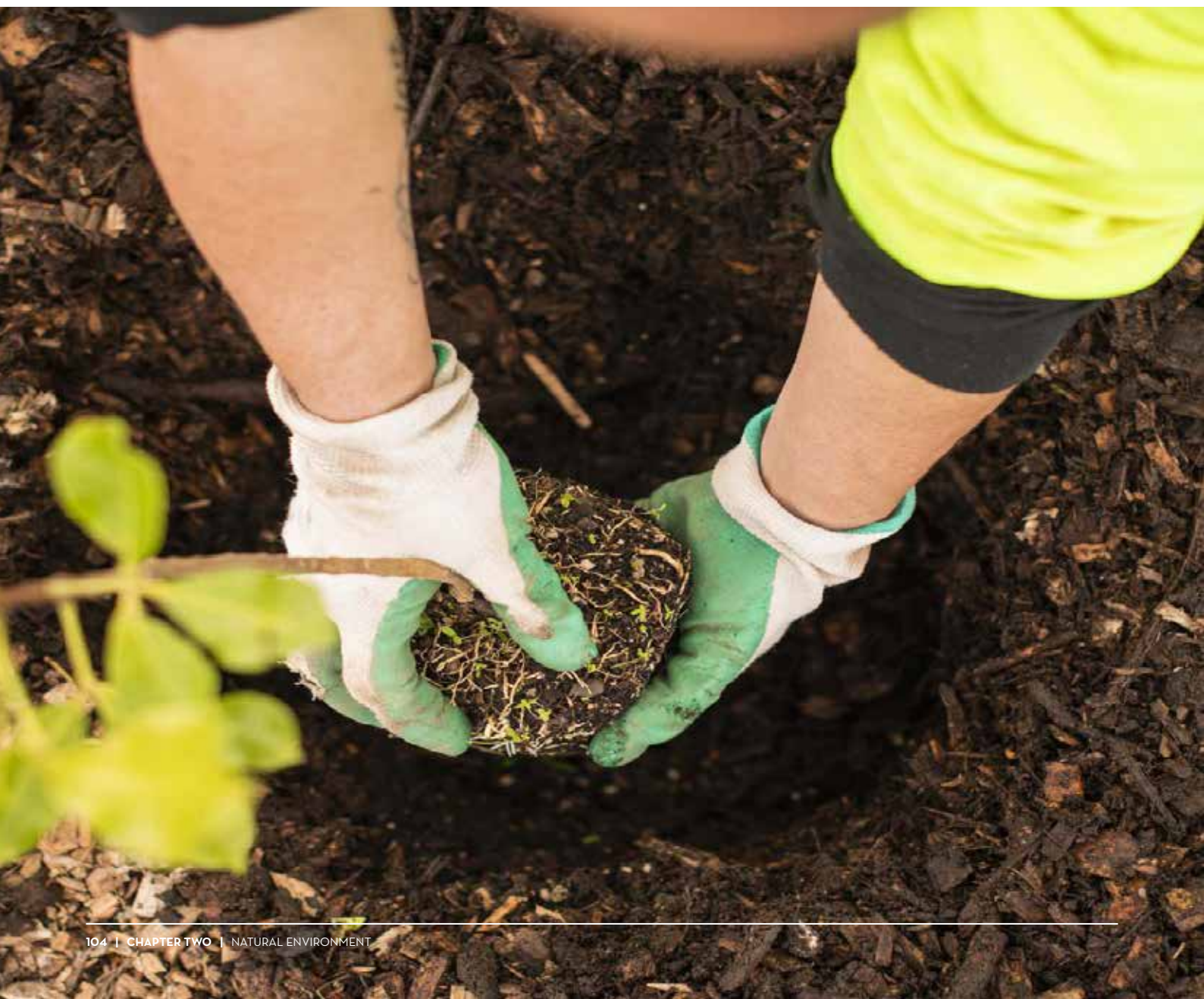
PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Facilitate and support community involvement in protecting and enhancing the natural environment.					
Percentage of environmental groups that Council supports.	≥50%	32%	50	There are 40 environmental groups of which Council actively supports 13.	✗
Number of community environmental education initiatives.	≥6	6	12		✓
Ensure protection lots are compliant with terms of covenants.					
Number of protection lots monitored to ensure compliance.	≥40	105	80		✓

FUTURE INITIATIVES

In 2021 Council will work with the Department of Conservation and Bay of Plenty Regional Council on the Athenree wetland. This will include the recycling area and the installation of a fish spawning pond network. Central Government is intending to release a National Policy Statement on Indigenous Biodiversity in early 2021. Council's current response largely meets these requirements however this will be an opportunity for minor adjustments to the District Plan.

Implementation of the new Natural Environment strategy will start in July 2021. This strategy will include several new environmental service delivery contracts for environmental protection, monitoring and educational services.

Many of the community environmental groups will continue to operate in their respective areas of expertise. Council will continue to work with them and provide support as required.





COST OF SERVICE STATEMENT

Natural environment

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Environment protection grants	62	135	48
Natural environment support	214	249	163
Coastcare	24	56	60
Waihi District Drainage - drains	154	170	136
Waihi District Drainage - pumps	271	299	294
Total operating expenditure	724	909	702
Analysis of expenditure by class			
Direct costs	644	825	626
Overhead costs	78	79	74
Depreciation	2	5	2
Total operating expenditure	724	909	702
Revenue			
Targeted rates	467	466	447
Financial contributions	118	221	358
Interest	138	27	-
Other income	(138)	(27)	-
Total revenue	585	687	805
Net cost of service - surplus/(deficit)	(139)	(222)	102
Capital expenditure	-	-	-
Total other funding required	(139)	(222)	102
Other funding provided by			
General rate	170	156	172
Environmental protection rate	82	82	70
Reserves and future surpluses	(112)	(16)	(344)
Total other funding	139	222	(102)

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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Wastewater activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	<ul style="list-style-type: none">✓ Continuation of wastewater services over the Christmas holiday period at Waihi Beach in spite of the treatment plant having a major fault.✓ Education programme to inform public on use of wastewater system.✓ 93% satisfaction of residents on Council's wastewater system.
Economic	<ul style="list-style-type: none">✓ Planning for upgrades at Te Puke to accommodate growth and potential connection to Rangiuru Business Park.
Environmental	<ul style="list-style-type: none">✓ Implementation of SCADA telemetry system to enable remote monitoring and management of some minor treatment plants.
Cultural	<ul style="list-style-type: none">✓ Ongoing monitoring and reporting to ensure compliance with resource consent requirements.



2019/20 HIGHLIGHTS

Council's various wastewater schemes continued to be managed and monitored throughout the year. COVID-19 had minimal impact on this service as the team worked throughout the lockdown period and services were maintained. Health and safety measures were applied to protect 'at risk' staff. It was noted that during the lockdown period demand on the network was reduced.

A new SCADA telemetry system enabling remote monitoring and management of plants was implemented at all minor sites by the end of June 2020. This was three months later than planned due to COVID-19 delays. Positive feedback has been received as communications have improved significantly.

At Waihi Beach the wastewater plant was working well until Christmas when a major fault was identified in the pond liner. This caused the plant to be shut down for a week while emergency works were completed to enable the plant to continue operating over the busy summer period. An additional pond to facilitate a temporary treatment plant was established and will enable continued operation for the next 18 months to two years. During this time an assessment will be undertaken on the surplus activated sludge lagoon. Throughout this incident Council has continued essential monitoring to ensure resource consent conditions are met and that Bay of Plenty Regional Council is kept informed. Even though this issue occurred during the holiday season when the Waihi Beach population increases significantly there was minimal disruption to the community.

The new plant at Ongare Point continues to service 60 properties with only minor issues. The Te Puna West reticulation has also been operating successfully over the past 12 months. This scheme feeds into the Omokoroa pipeline which transports waste to the Tauranga City wastewater treatment plant. The Maketu plant also continues to operate well.

The Katikati scheme is operating within the resource consent conditions. Some maintenance is scheduled at the treatment plant for the 2020/2021 year to address sludge build-up within the primary treatment pond.

At Te Puke, Council has obtained the resource consent from Bay of Plenty Regional Council for the plant renewal. The consent identified discharge limits and to achieve this Council is required to undertake significant upgrades by 2025. A plan for the upgrades has been completed which also accommodates anticipated growth and the potential connection to Rangiuru Business Park. Unfortunately an abatement notice was received for a dry weather overflow within Te Puke. This was addressed in the short term but options are being identified for network modifications to remove the overflow risk for this site.

Council continued the public education programme to inform the public in regard to use of the wastewater system. Focus has been to promote awareness on the disposal of wet wipes.



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

81

KILOMETRES

of pipes

16

PUMP STATIONS

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

ONGARE POINT

4.1

KILOMETRES

of pipes

56

HOUSEHOLD PUMPS

TE PUNA

126

HOUSEHOLD PUMPS

TE PUKE

74.2

KILOMETRES

of pipes

8

PUMP STATIONS

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

KATIKATI

76.2

KILOMETRES

of pipes

15

PUMP STATIONS

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

WAIHI BEACH

81.4

KILOMETRES

of pipes

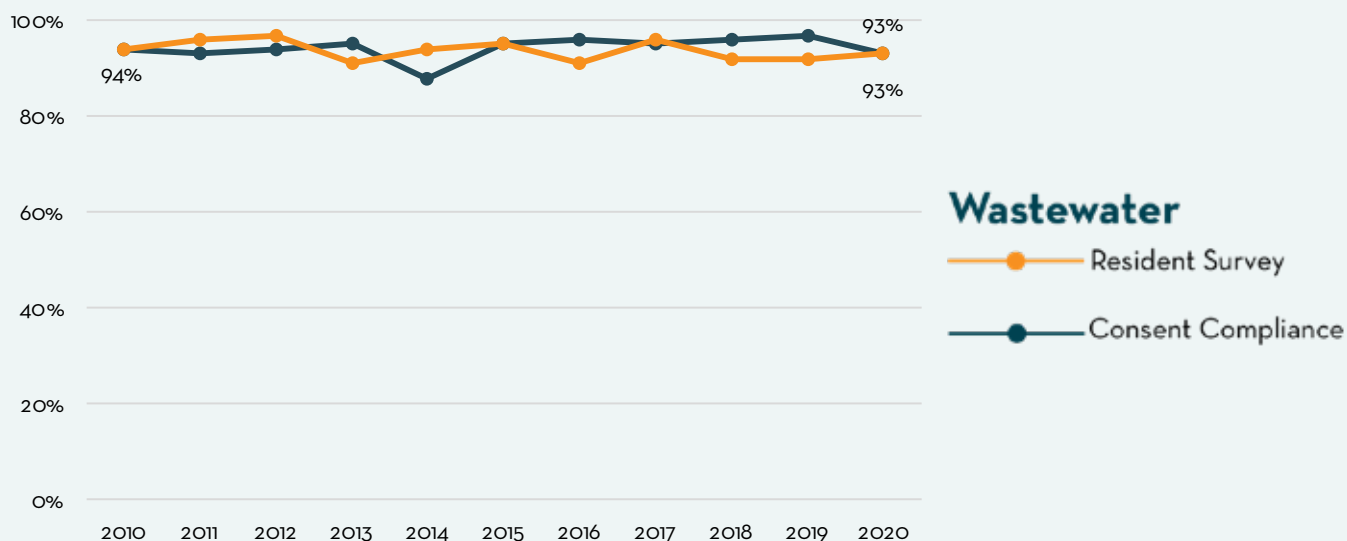
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PUMP STATIONS

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

SERVICE PERFORMANCE RESULTS









RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure Percentage compliance with Resource Consents for each wastewater scheme:				Waihi Beach did not achieve target due to treatment plant malfunction in December 2019.	
• Katikati	≥90%	91%	96.67%		✓
• Maketu/Little Waihi	≥96%	96%	95.83%		✓
• Te Puke	≥90%	91%	95.83%		✓
• Waihi Beach	≥97%	92%	97.50%		✗
• Ongare Point	≥95%	98%	100%		✓
Key Resident Measure Level of resident satisfaction with Councils reticulated wastewater disposal system.	≥90%	93%	92%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 91%.	✓

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Maintain wastewater systems and have capacity to meet demand.					
<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	2.94	1.9	This target wasn't achieved as overflows are a result of blockages when system used for garbage disposal.	
<p>Compliance with resource consents for discharge from the sewerage system measured by the number of;</p> <ul style="list-style-type: none"> • Abatement notices • Infringement notices • Enforcement orders • Convictions <p>received in relation to those resource consents.</p>	<ul style="list-style-type: none"> ○ ○ ○ ○ 	<ul style="list-style-type: none"> ○ ○ ○ ○ 	<ul style="list-style-type: none"> ○ ○ ○ ○ 	<p>There were no abatement notices received for discharge from the sewerage system. However, two abatement notices were received for:</p> <ul style="list-style-type: none"> - Wastewater overflow within Te Puke urban area, due to pipeline being struck by a third party. - Dust discharge in the application of the bio-solids to land. 	<ul style="list-style-type: none">    
Provide wastewater services that meet customer needs.					
<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"> • Attendance time: from the time that Council receives notification to the time that service personnel reach the site. • Resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault. 	<ul style="list-style-type: none"> ≤1.5 hours ≤8 hours 	<ul style="list-style-type: none"> 66 minutes 6.75 hours 	<ul style="list-style-type: none"> 9 minutes 48 minutes 	<p>Overall targets were achieved. Increased time taken from 2019 year was due to contractor resourcing issues.</p>	<ul style="list-style-type: none">  
<p>The total number of complaints received by Council about any of the following:</p> <ul style="list-style-type: none"> • Sewerage odour • Sewerage system faults • Sewerage system blockages • Council's response to issues with sewerage system <p>Expressed per 1000 connections to the Councils sewerage system.</p>	≤40	12	12.11		

FUTURE INITIATIVES

Government has completed a significant review of how water services (wastewater, water and stormwater) are delivered. This review has resulted in the creation of a new Water Services Regulator, Taumata Arowai. In addition to this Government announced a funding package in July 2020 to assist local authorities maintain and improve infrastructure for the three waters. Council will be progressing this initiative in line with Central Government's schedule during 2020/21 and beyond.

The planned upgrade of the Te Puke treatment plant will commence in 2021. This will facilitate an increased capacity while ensuring the discharge requirements under the new resource consent are achieved.

Work will continue at the Waihi Beach treatment plant. This will involve working with insurance assessors and identifying an appropriate and cost-effective solution.



COST OF SERVICE STATEMENT

District-wide wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Waihi Beach wastewater	4,505	3,383	2,859
Katikati wastewater	2,094	1,974	1,823
Omokoroa wastewater	4,889	4,593	4,574
Te Puke wastewater	1,688	1,532	1,805
Maketu wastewater	1,701	1,521	1,717
Ongare wastewater	272	177	198
Total operating expenditure	15,149	13,180	12,976
Analysis of expenditure by class			
Direct costs	7,434	4,566	4,820
Overhead costs	1,772	1,842	1,624
Interest	2,979	3,104	3,282
Depreciation	2,965	3,668	3,251
Total operating expenditure	15,149	13,180	12,976
Revenue			
Targeted rates	11,391	10,888	11,753
User fees	6	2	4
Financial contributions	1,262	1,885	4,673
Subsidies	-	-	729
Vested assets	2,112	349	3,540
Other income	-	-	-
Total revenue	14,771	13,124	20,699
Net cost of service - surplus/(deficit)	(378)	(56)	7,723
Capital expenditure	1,255	7,140	3,477
Vested assets	2,112	349	3,540
Total other funding required	(3,745)	(7,545)	706
Other funding provided by			
General rate	710	1,500	860
Environmental protection rate	438	465	430
Debt increase/(decrease)	(649)	3,405	(436)
Reserves and future surpluses	3,245	2,174	(1,559)
Total other funding	3,745	7,545	(706)

MAJOR VARIANCES

Financial Contributions were lower than budgeted due to reduced building-related activity in the District and the impact of COVID-19.

Waihi Beach wastewater operating expenditure was higher than budgeted due to the emergency repairs required in December 2019.



COST OF SERVICE STATEMENT

Waihi Beach wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Waihi Beach wastewater	4,505	3,383	2,859
Total operating expenditure	4,505	3,383	2,859
Analysis of expenditure by class			
Direct costs	2,687	1,380	1,036
Overhead costs	332	362	305
Interest	825	905	889
Depreciation	661	736	630
Total operating expenditure	4,505	3,383	2,859
Revenue			
Targeted rates	2,954	2,900	2,816
User fees	2	-	2
Financial contributions	288	140	443
Vested assets	1,136	205	84
Other income	-	-	-
Total revenue	4,380	3,245	3,345
Net cost of service - surplus/(deficit)	(125)	(139)	485
Capital expenditure	438	1,025	494
Vested assets	1,136	205	84
Total other funding required	(1,699)	(1,369)	(92)
Other funding provided by			
General rate	330	700	380
Environmental protection rate	101	124	117
Debt increase/(decrease)	(488)	(43)	(632)
Reserves and future surpluses	1,755	588	228
Total other funding	1,699	1,369	92



COST OF SERVICE STATEMENT

Katikati wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Katikati wastewater	2,094	1,974	1,823
Total operating expenditure	2,094	1,974	1,823
Analysis of expenditure by class			
Direct costs	1,237	827	763
Overhead costs	359	391	326
Interest	(82)	(19)	(7)
Depreciation	580	774	741
Total operating expenditure	2,094	1,974	1,823
Revenue			
Targeted rates	2,469	2,408	2,303
User fees	2	-	1
Financial contributions	135	360	467
Vested assets	200	72	77
Asset revaluation	-	-	-
Total revenue	2,806	2,839	2,848
Net cost of service - surplus/(deficit)	712	866	1,025
Capital expenditure	74	1,214	426
Vested assets	200	72	77
Total other funding required	438	(420)	522
Other funding provided by			
Environmental protection rate	101	103	95
Debt increase/(decrease)	(58)	(194)	(103)
Reserves and future surpluses	(481)	511	(515)
Total other funding	(438)	420	(522)



COST OF SERVICE STATEMENT

Ongare Point wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Ongare Point wastewater	272	177	198
Total operating expenditure	272	177	198
Analysis of expenditure by class			
Direct costs	122	26	56
Overhead costs	36	21	33
Interest	110	57	109
Depreciation	4	74	-
Total operating expenditure	272	177	198
Revenue			
Targeted rates	85	49	441
Subsidies	-	-	729
Vested assets	-	-	-
Other income	-	-	-
Total revenue	85	49	1,170
Net cost of service - surplus/(deficit)	(188)	(128)	973
Capital expenditure	(54)	-	979
Vested assets	-	-	-
Total other funding required	(133)	(128)	(6)
Other funding provided by			
Environmental protection rate	2	2	-
Debt Increase (Decrease)	(37)	(15)	333
Reserves & future surpluses	168	141	(327)
Total other funding	133	128	6



COST OF SERVICE STATEMENT

Omokoroa wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Omokoroa wastewater	4,889	4,593	4,574
Total operating expenditure	4,889	4,593	4,574
Analysis of expenditure by class			
Direct costs	1,478	921	1,022
Overhead costs	415	461	384
Interest	2,251	2,297	2,379
Depreciation	744	914	789
Total operating expenditure	4,889	4,593	4,574
Revenue			
Targeted rates	2,052	1,792	2,498
User fees	1	-	-
Financial contributions	716	1,140	3,327
Vested assets	408	72	2,777
Other income	-	-	-
Total revenue	3,178	3,004	8,603
Net cost of service - surplus/(deficit)	(1,711)	(1,589)	4,029
Capital expenditure	45	3,426	463
Vested assets	408	72	2,777
Total other funding required	(2,164)	(5,087)	788
Other funding provided by			
General rate	380	800	480
Environmental protection rate	78	77	68
Debt increase/(decrease)	(69)	3,060	(108)
Reserves and future surpluses	1,775	1,150	(1,229)
Total other funding	2,164	5,087	(788)



COST OF SERVICE STATEMENT

Te Puke wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Te Puke wastewater	1,688	1,532	1,805
Total operating expenditure	1,688	1,532	1,805
Analysis of expenditure by class			
Direct costs	1,190	875	1,170
Overhead costs	377	393	342
Interest	(412)	(409)	(327)
Depreciation	533	673	620
Total operating expenditure	1,688	1,532	1,805
Revenue			
Targeted rates	3,263	3,268	3,135
User fees	1	-	1
Financial contributions	123	229	422
Vested assets	158	-	589
Other income	-	-	-
Total revenue	3,544	3,497	4,148
Net cost of service - surplus/(deficit)	1,856	1,965	2,343
Capital expenditure	769	1,415	955
Vested assets	158	-	589
Total other funding required	929	551	799
Other funding provided by			
Environmental protection rate	136	140	131
Debt increase/(decrease)	3	598	74
Reserves and future surpluses	(1,068)	(1,288)	(1,003)
Total other funding	(929)	(551)	(799)



COST OF SERVICE STATEMENT

Maketu wastewater

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Maketu wastewater	1,701	1,521	1,717
Total operating expenditure	1,701	1,521	1,717
Analysis of expenditure by class			
Direct costs	720	537	772
Overhead costs	251	215	235
Interest	287	272	238
Depreciation	443	497	471
Total operating expenditure	1,701	1,521	1,717
Revenue			
Targeted rates	568	472	559
User fees	-	2	-
Financial contributions	-	16	14
Vested Assets	210	-	12
Other income	-	-	-
Total revenue	778	490	586
Net cost of service - surplus/(deficit)	(922)	(1,031)	(1,131)
Capital expenditure	(16)	62	162
Vested assets	210	-	12
Total other funding required	(1,117)	(1,093)	(1,305)
Other funding provided by			
Environmental protection rate	20	20	19
Reserves and future surpluses	1,097	1,073	1,287
Total other funding	1,117	1,093	1,305

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 wellbeing 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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Solidwaste activity has had on the four wellbeings during the year:

Wellbeing	Effects ✓ = Positive and ✗ = Negative
Social	✓ Rural recycling initiative at Pongakawa.
Economic	<ul style="list-style-type: none"> ✓ Joint procurement initiative with Tauranga City Council on the procurement of kerbside recycling and rubbish collection services. ✓ Procurement strategy for the kerbside, recycling and rubbish collection services that allowed small waste providers to tender for some of the contracts.
Environmental	<ul style="list-style-type: none"> ✓ Four waste minimisation initiatives supported with funding from the Ministry for the Environment Waste Minimisation. ✓ No abatement or infringement notices received. ✗ Closure of some overseas markets from taking some commodities, this reduces types of recyclables received at centres.
Cultural	No specific actions related to this wellbeing.





2019/20 HIGHLIGHTS

In June 2019 Council made a decision to proceed with a procurement process with potential contractors for delivering kerbside recycling and rubbish collection services. Council's focus for the 2019/20 year was on progressing this tender to procure the service.

A joint procurement process was initiated with Tauranga City Council (TCC). In their respective Waste Minimisation Management Plans, both Western Bay of Plenty District Council (WBOPDC) and TCC share a vision to 'minimise waste to landfill'. There is also a requirement under Section 17a of the Local Government Act for a review of solid waste services with the aim of achieving savings in administration and legal costs.

Council's procurement strategy allowed smaller waste providers in the market to tender for some of the contracts. This was made possible through individual contracts that included collection, consolidation and processing. Contracts could also be bundled together so that any party had the opportunity to submit a tender.

While Western Bay of Plenty District Council jointly approached the market with Tauranga City, each council can decide to go ahead without the other and enter into its own contract(s) with the suppliers. The COVID-19 lockdown caused some delays in the tender process, however any decision to proceed a guaranteed roll-out of services can start on 1 July 2021.

During Level 4 COVID-19 lockdown, all recycling and greenwaste drop-off facilities were closed. Recycling centres were opened in a limited capacity during Level 3 to enable residents to drop-off specified items of stockpiled recycling materials.

To ensure physical distancing, with no staff assistance to customers, individual recycle bubble drop-off stations were provided. Vehicle numbers were limited and only one customer per vehicle was allowed to do the recycling. This system was well received and appreciated by the public.

The international COVID-19 market has impacted Council's recycling centres. Many overseas markets are no longer taking some commodities. As a result, Council's recycling centres are accepting only those commodities that have market demand. This means no ratepayer funding is used to dispose of commodities for which there is no market or onshore processing facility.

The 2019/20 Annual Plan gave direction to investigate opportunities for rural recycling. The aim was to give rural customers in remote locations access to recycling so that they wouldn't have to travel long distances to the recycling centres. From November 2019 to July 2020, Council set up a mobile rural recycling drop-off in the eastern side of the District at Pongakawa. This fortnightly service was staffed and the recycling materials were transported away on the same day. Feedback was very positive and identified an appetite for this service. However, a cost-effective solution needs to be identified by Council to determine the viability of continuing this service in the future.

Other waste minimisation initiatives continued during the year including home worm composting workshops, waste free living workshops, Paper4Trees, business waste minimisation advice and waste management and minimisation awareness at community events. Council also supported initiatives such as 'Plastic Free July', 'Love food, Hate Waste' and the annual Keep New Zealand Beautiful anti-litter campaign.



WHAT WE PROVIDE



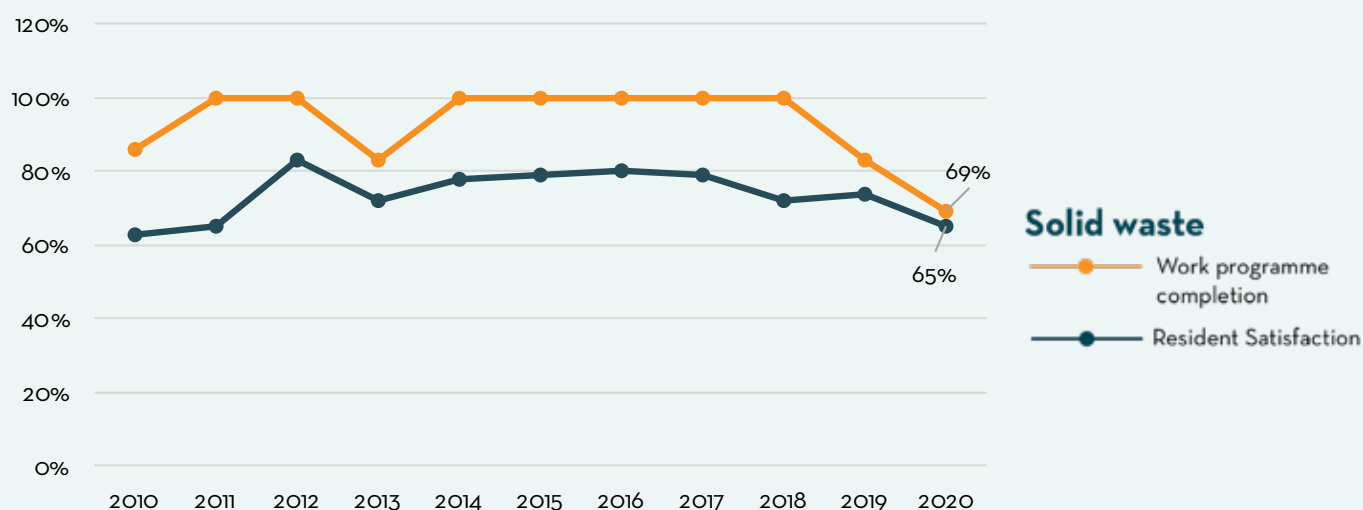
EDUCATION PROGRAMMES

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



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure 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%	69%	83%	Key reasons for work programme delay is resourcing and the extension of the rural recycling trial due to COVID-19.	✗
Key Resident Measure Level of customer satisfaction with household rubbish disposal methods.	≥80%	65%	74%	Key reasons for dissatisfaction includes recycling options, cost, and opening hours of recycling facilities. The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 45%.	✗
Supporting Measures Number of initiatives funded by the Ministry for the Environment Waste Minimisation.	≥1	4	3	Initiatives supported includes Zero Waste education in schools, Business Waste Minimisation advice, Paper4Trees and Waste Free Living workshops.	✓
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.	No audit	No audit	19.39%		-

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
All Council-owned solid waste facilities' including closed landfills, meet environmental standards.					
Number of abatement/infringement notices received.	0	0	0		✓
Provide and maintain drop-off recycling services.					
Number of greenwaste and/or recycling facilities provided.	≥4	4	4		✓
Assist in the provision of opportunities for the removal of hazardous waste.					
Number of hazardous waste drop off points.	3	3	3		✓

FUTURE INITIATIVES

The waste levy allocation of funds will require a 10-year plan. Council will aim to remove between 10 tonne to 60 tonne of waste over the next five years. The level of funding will increase and will be contestable as Council seeks to improve its solid waste facilities.

The new kerbside collection service is scheduled to take effect from

JULY 2021

Council has identified demand for a recycling centre at Omokoroa, so investigations will start to identify an appropriate site and facilities. Further work will also be done for the provision of rural recycling facilities for people in remote locations.

Investigations are planned for the provision of a resource recovery centre. This will be focused on the recovery of, and potential market for, reusable trade construction and demolition waste.





COST OF SERVICE STATEMENT

Solid waste

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
District solid waste	758	841	512
Western solid waste	521	614	499
Eastern solid waste	297	338	262
Omokoroa greenwaste	96	174	84
Kerbside collection	2	145	-
Total operating expenditure	1,673	2,112	1,357
Analysis of expenditure by class			
Direct costs	1,284	1,509	1,003
Overhead costs	444	597	355
Interest	(55)	(18)	(21)
Depreciation	-	24	20
Total operating expenditure	1,673	2,112	1,357
Revenue			
Targeted rates	1,197	1,232	1,048
User fees	84	94	109
Subsidies	178	126	189
Other income	193	34	202
Total revenue	1,653	1,487	1,548
Net cost of service - surplus/(deficit)	(20)	(625)	190
Capital expenditure	-	95	-
Total other funding required	(20)	(721)	190
Other funding provided by			
General rate	239	21	-
Environmental protection rate	336	687	401
Debt increase / (decrease)	-	95	-
Reserves and future surpluses	(555)	(82)	(591)
Total other funding	20	721	(190)

MAJOR VARIANCES

Operating costs were lower than budgeted as Council's landfill and recycling centres were closed during the COVID-19 lockdown.

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.

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

Identified key effects the Economic activity has had on the four wellbeings during the year:

Wellbeing	✓ = Positive and ✗ = Negative
Social	✗ 49% (target 65%) resident satisfaction with promotion of town centres and events.
Economic	<ul style="list-style-type: none"> ✓ Funding received from the Provincial Growth Fund for development of regional digital hubs. ✓ Continued Council funding Priority One and Tourism Bay of Plenty. ✓ Continued funding and support to local economic agencies within communities to promote economic activity and provide support to new and existing businesses.
Environmental	No specific actions related to this wellbeing.
Cultural	✓ Co-ordination of Katikati Arts Junction.



2019/20 HIGHLIGHTS

Council’s application lodged with the Provincial Growth Fund for the development of regional digital hubs was successful. Funding of \$400,000 over a five-year period was granted. Work has commenced on the hub at Pātuku Manawa in Katikati. Further applications for funding to progress initiatives has been made to the Provincial Growth Fund and Central Government for the ‘shovel ready’ initiatives. The identification of ‘shovel ready’ projects is part of an economic stimulus announced by Government in April 2020 in response to COVID-19. No decisions had been received at the end of June 2020 on Council’s applications.

COVID-19 had a significant negative impact on the local economy, particularly on tourism and the hospitality industries. In contrast there has been a boom in the horticulture industry during this time. In response, Council established a Community Resilience Fund of \$300,000 by consolidating existing grant funding. Grants of up to \$10,000

were made to 49 groups that fulfilled the criteria of being severely impacted by COVID-19.

Council continued to fund local economic agencies Priority One and Tourism Bay of Plenty. These agencies service the sub-region for economic development and tourism. In addition to these agencies Council supports the local economic agencies, Waihi Beach Events and Promotions, Katch Katikati, EPIC Te Puke and Te Puke Economic Development Group (Te Puke EDG). These agencies continue to promote economic activity within the towns and provide support to new and existing business. This includes:

- co-ordination of the Katikati Arts Junction
- networking functions
- Christmas Parades
- establishment of the Te Puke Business Support Group.

Council's Community Team helped with the Circus at Te Puke in September 2019 - feedback from this involvement was positive and Council continues to build relationships through event involvement with its communities whenever possible.



WHAT WE PROVIDE



TOWN CENTRE PROMOTION

Te Puke, Katikati Waihi Beach

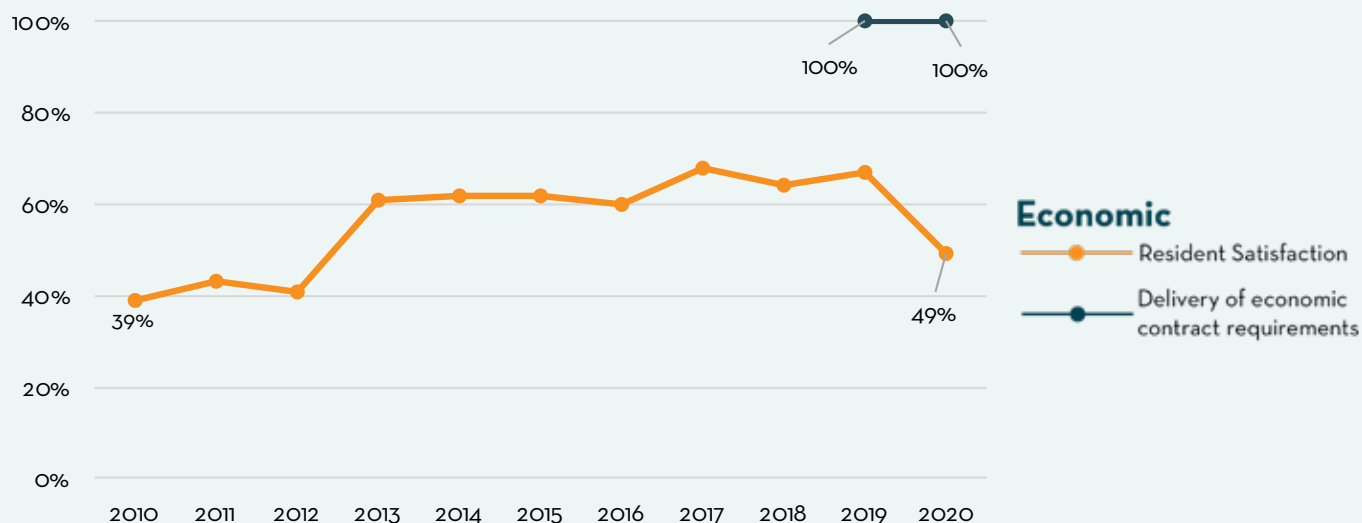
SUPPORT FOR EXTERNAL ORGANISATIONS
FOCUSED ON STRENGTHENING

our local economics

SUPPORTING
ECONOMIC DEVELOPMENT & TOURISM

SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	TARGET	RESULT	RESULT	NARRATIVE	ACHIEVED
	2019/20	2019/20	2018/19		
Key Performance Measure Percentage of economic contracts where key contract requirements have been achieved.	≥90%	100%	100%		✓
Key Resident Measure Level of resident satisfaction with our role in promoting employment and business opportunities within the sub-region.	≥65%	49%	67%	Key reasons for dissatisfaction includes level of maintenance, and need for more drainage. 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		
	2019/20	2019/20	2018/19		
				NARRATIVE	ACHIEVED
Council will support external organisations tasked with developing economic activity in the District.					
Total invested in economic support through service delivery contracts.	≥\$11 per resident	\$12.95	\$16.62 per resident		✓
Number of joint economic initiatives identified in the service delivery contracts that have been implemented.	≥2	2	3		✓
Council will facilitate economic development through the development and promotion of the town centres.					
Level of resident satisfaction with the promotion of town centres and events in Katikati, Te Puke and Waihi Beach.	≥65%	49%	68%	Key reasons for dissatisfaction includes further improvements to town centres and the retail facilities within the centres. The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 41%.	✗

FUTURE INITIATIVES

Council will continue to adapt and respond to the post COVID-19 environment and to work with various agencies to promote and develop economic opportunities for the District. This includes a domestic tourism focus.

The review of structure plans and urban growth strategies in response to growth is ongoing. Once plans are finalised they provide direction for Council for the development of commercial areas within communities.

Planned developments include the creation of a library hub building in Waihi Beach that meets the needs of the community plan. A similar facility is planned for Te Puke. These will potentially widen the breadth of the two town centres.





COST OF SERVICE STATEMENT

Economic

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Economic support	431	442	438
Visitor information	19	34	58
Town centre promotion	292	257	231
Total operating expenditure	743	733	727
Analysis of expenditure by class			
Direct costs	711	693	679
Overhead costs	104	104	102
Interest	(73)	(92)	(55)
Depreciation	-	27	-
Total operating expenditure	743	733	727
Revenue			
Targeted rates	331	329	323
Other income	-	2	1
Total revenue	331	332	324
Net cost of service - surplus/(deficit)	(412)	(401)	(402)
Capital expenditure	-	929	-
Total other funding required	(412)	(1,331)	(402)
Other funding provided by			
General rate	744	782	758
Interest in associates	1	-	5
Reserves and future surpluses	(332)	549	(360)
Total other funding	412	1,331	402

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.



2019/20 HIGHLIGHTS

An energy management audit was completed which identified key areas for improvement. This was the initial step in Council's carbon and energy management programme.

A review of the Corporate Plan has been completed. This plan provides the organisation's direction and key improvement initiatives for the next three years.

FUTURE INITIATIVES

The implementation of the Corporate Plan will result in the implementation of a number of corporate initiatives over the next three years. This includes the organisation's sustainability initiative and the implementation of the carbon and energy management programme. Where council will be working with key agencies to identify and implement improvements for more efficient energy use within our business.



COST OF SERVICE STATEMENT

Support services

	ACTUAL \$'000	BUDGET \$'000	ACTUAL \$'000
	2020	2020	2019
Analysis of expenditure by activity			
Support services	1,093	1,339	1,472
Corporate assets	1,733	2,149	2,177
Treasury	4,461	1,744	5,485
Total operating expenditure	7,287	5,232	9,134
Analysis of expenditure by class			
Direct costs*	17,830	16,975	17,329
Overhead recoveries	(14,017)	(14,536)	(13,499)
Interest**	2,422	1,126	3,665
Depreciation	1,052	1,667	1,639
Total operating expenditure	7,287	5,232	9,134
Revenue			
Targeted rates	79	(297)	(191)
General rate	4,405	2,499	2,071
Vested assets	212	-	-
User fees	1	330	5
Interest**	905	792	1,507
Other income including General Rates	577	706	1,736
Total revenue	6,179	4,030	5,128
Net cost of service - surplus/(deficit)	(1,108)	(1,202)	(4,006)
Capital expenditure	2,839	2,166	4,644
Vested assets	212	-	-
Total other funding required	(4,159)	(3,368)	(8,650)
Other funding provided by			
Debt increase / (decrease)	748	(98)	172
Proceeds from sale of assets	-	87	-
Reserves and future surpluses	3,411	3,379	8,478
Total other funding	4,159	3,368	8,650

*Net direct cost of support services after overhead recoveries

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