



WHAT WE DO

Council owns, operates and maintains property throughout the District to enhance its amenity value by providing facilities that contribute to the well-being of our communities.

Some of the assets that Council operates are:

- Pools (indoor and outdoor)
- Libraries
- Information centres
- Council offices and depots
- Pensioner housing
- The Plaza
- Public toilets
- Community halls

Council is tasked to provide these services for the community as with most of these facilities there are no alternative options for their provision within the community. In most cases no private sector alternatives exist locally and the emphasis is with Council to provide these venues, services or facilities.

WHY WE DO

The objective of the Property activity is to enhance the amenity value of the District by providing community facilities and directly related buildings. This is achieved by the following:

- Providing facilities such as community halls, the Plaza theatre and libraries for the use and enjoyment of residents and visitors to the District.
- Provision of swimming pools and venues such as the South Waikato Sport and Events Centre for the use and enjoyment of residents and visitors alike, creating opportunities to bring events to our District.
- Providing facilities such as housing and other community-based facilities for the use of the District's residents.



WHAT CAN YOU EXPECT FROM US



Activity	Our Objective Level of Service	Strategy	How we Measure Success
South Waikato Sport and Events Centre	Council owns and operates the Sport and Events Centre in Tokoroa. This facility provides indoor recreational opportunities for our residents and caters for those holding meetings or functions	Healthy, Proud and Connected Community	South Waikato Sport and Events Centre users rate their overall satisfaction level at an average of 90% or above annually.
		Healthy, Proud and Connected Community Durable Infrastructure	Annual usage of the South Waikato Sport and Events Centre will equate to an average of at least twice the District's population.
Swimming pools	Council owns and operates the District's indoor heated pool complex (South Waikato Indoor Pools) in Tokoroa and, during the summer months, outdoor pools in Putāruru and Tīrau. These facilities provide a range of aquatic recreational opportunities that cater for the needs of a wide range of people - from young children and their parents, youth, swimming clubs and school groups to retired people and individuals wanting exercise.	Healthy, Proud and Connected Community	South Waikato pool facility users (Tokoroa, Putāruru, Tīrau) rate their overall satisfaction at 90% or above annually.
		Healthy, Proud and Connected Community	Annual usage of the South Waikato pool facilities will equate to an average of at least four times the District's population.
		Healthy, Proud and Connected Community	At least 90% of South Waikato pool water tests (Tokoroa, Putāruru and Tīrau) comply with the New Zealand Standard Pool Water Quality annually.
		Healthy, Proud and Connected Community	One water safety education campaign is undertaken (across the istrict) each year.
Libraries	That Council provides libraries which are civic spaces that provide users with access to lifelong learning, social interaction and the ability to access educational and cultural organisations and material Council has libraries in Tokoroa and Putāruru and a library link service in Tīrau.	Healthy, Proud and Connected Community	South Waikato Library customers (Tokoroa, Putāruru and Tīrau) rate overall satisfaction at 95% or above annually.
		Healthy, Proud and Connected Community	South Waikato Libraries visitor and online user numbers will increase by at least 2% of the five-year average. <i>Note: this KPI is a combination of two 'current KPI's'.</i>
		Healthy, Proud and Connected Community	Ten library led community-based learning programmes are undertaken each year.
		Healthy, Proud and Connected Community	Ten or more community groups engage with the District libraries each month.

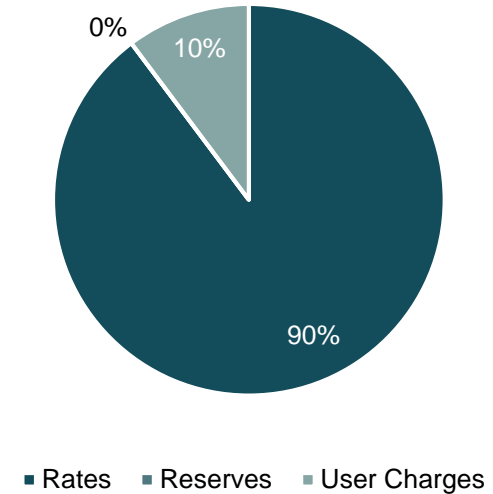
SIGNIFICANT NEGATIVE EFFECTS

Potential Negative Effect	How it will be mitigated
Vandalism, litter and petty crime may result in the facilities looking untidy and cause people to feel unsafe	Graffiti and vandalism are removed and repaired as quickly as possible. The layout and design of the facilities are considered (especially aspects such as rubbish bins and lighting) to ensure that the potential for crime and littering are reduced.
The perceptions that derive from Council's levels of service, such as poor town maintenance and asset management. (Low levels of service are associated with low rate charges)	Council have planned to increase the levels of Council services including facilities maintenance and infrastructural management. (Increased levels of service associate with increased costs and will therefore induce an increase in rates for residents)
Heightened service expectations. While our staff endeavour to support our community with their growing technical needs, increased service demands may prevent them from providing technical advice.	Library staff will provide residents with learning and professional development options that help residents gain skills such as the use of Microsoft Office, emails and printing. Library staff will also offer instruction sheets to residents to enable skill development.
Conflicting priorities: This could occur between residents, and/or between Council and residents	Council will analyse the suggestions put forth from the community and will consider and prioritise options based on the Council's strategic direction and outcomes.

MAJOR PROJECTS

Activity	Major Project	Year(s) Delivered	Cost \$000	Funding Source	Classification
Libraries - District	Library collection and information resources	2022-2031	1,387	Rates	Renewal
Libraries - Tokoroa	Tokoroa Library/Community Hub - New Building	2023-2026	9,382	Loan	Level of service
Pools - Tokoroa	Swimming pool upgrade	2022-2024	13,339	Loan	Renewal
Pools - Putāruru	Pool refurbishments	2022-2025	301	Loan	Renewal
Pools - Tīrau	Pool refurbishments	2023-2024	574	Loan	Renewal
South Waikato Sport and Event Centre	South Waikato Sport and Event Centre upgrades	2022-2025, 2029-2030	180	Asset Replacement Reserve	Renewal
Talking Poles	District cultural trail plan	2022-2025	170	Rates	Level of service
Talking Poles	Green man talking pole resurrection	2026	282	Loan	Renewal

HOW IT'S PAID FOR



THE FINANCIALS – Funding Impact Statement

Funding Impact Statement - Community Facilities

For the year commencing 1 July

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
Rates Revenue:											
General Rates, Uniform Annual General Charges, rates penalties	3,120	3,313	3,751	4,401	5,164	5,208	5,364	5,403	5,482	5,546	5,539
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Other Revenue:											
Subsidies & grants for operating purposes	12	177	2	2	2	2	2	2	2	2	2
Fees, charges & targeted rates for water supply	379	378	388	396	405	414	423	431	441	450	461
Interest & dividends from investments	-	22	27	33	45	57	70	83	96	109	123
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING (A)	3,511	3,890	4,168	4,832	5,616	5,681	5,859	5,919	6,021	6,107	6,125
APPLICATION OF OPERATING FUNDING											
Payments of staff & suppliers	2,014	2,304	2,155	2,221	2,287	2,351	2,387	2,434	2,495	2,533	2,584
Finance Costs	107	46	138	243	410	456	483	481	478	476	474
Internal charges & overheads applied	961	934	1,030	1,137	1,225	1,173	1,199	1,200	1,235	1,245	1,257
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING (B)	3,082	3,284	3,323	3,601	3,922	3,980	4,069	4,115	4,208	4,254	4,315
SURPLUS (DEFICIT) OF OPERATING FUNDING (A-B)	429	606	845	1,231	1,694	1,701	1,790	1,804	1,813	1,853	1,810
SOURCES OF CAPITAL FUNDING											

Parks and
reserves



WHAT WE DO

Council owns and/or manages approximately 285 hectares of parks, sportsgrounds, reserves, cemeteries and gardens.

Our role sees us administer contracts, undertake auditing, program work, plan development and manage their use. Council provides a contact for users and administers the bookings for each of our parks and sportsgrounds. We are also involved in planning for and carrying out capital works as set out in the LTP and Annual Plans.

WHY WE DO

We provide parks and reserves to enable the provision of infrastructural and community-based services. Council undertakes the Parks and Reserves group of activities to ensure that our residents and visitors have a wide range of options to meet their leisure and recreation needs.

These facilities play an important role in fostering community pride in our District as they provide for both formal sporting and recreational groups to come together, or for the community to get together in an informal manner.



WHAT CAN YOU EXPECT FROM US

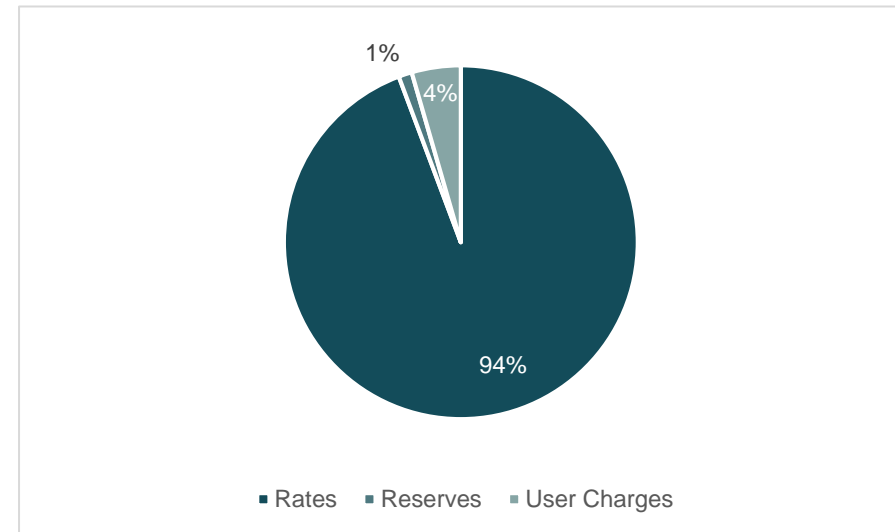


Activity	Our Objective Level of Service	Strategy	How we Measure Success
Cemeteries	To ensure that all interment processes within the cemeteries located in Tokoroa, Putāruru and Tīrau are managed to legal requirements, all cemeteries are accessible and maintained to appropriate levels as the final resting place for our communities' loved ones	Vibrant Culture Durable Infrastructure Healthy, Proud and Connected Community Environmental Sustainability	<p>90% of non-urgent* enquiries and service requests relating to cemeteries are responded to within ten working days of notice.</p> <p>90% of urgent* enquiries and service requests relating to cemeteries are responded to within two working days of notice.</p>
Playgrounds, parks and reserves	Council will maintain facilities and grounds within parks and reserves that considers visual appeal, environmental well-being and safety. Council will provide a level of service that allows for appropriate use of parks and reserves	Vibrant Culture Durable Infrastructure Healthy, Proud and Connected Community Environmental Sustainability	<p>90% of non-urgent* enquiries and service requests relating to parks and reserves are responded to within ten working days of notice.</p> <p>90% of urgent* enquiries and service requests relating to parks and reserves are responded to within two working days of notice.</p> <p>Users of South Waikato parks and reserves rate the overall satisfaction level at an average of 90% or above annually.</p> <p><i>*urgent denotes immediate attention required due to threat to life or property.</i></p>

SIGNIFICANT NEGATIVE EFFECTS

Potential Negative Effect	How it will be mitigated
Vandalism, litter, and petty crime may result in the facilities looking untidy and cause people to feel unsafe.	Regular inspections of buildings and playground equipment are conducted to make sure that they are safe. Respond quickly when members of the public advise that there is a safety concern at facilities. Buildings are regularly inspected to ensure compliance with the building code.

HOW IT'S PAID FOR



MAJOR PROJECTS

Activity	Major Project	Year(s) Delivered	Cost \$000	Funding Source	Classification
Cemeteries - Tokoroa	Cemetery extension	2022	830	Loan	Growth
Reserves - General	Shelters	2023-2028	472	Loan	Level of service
Reserves - General	Skate park	2022	550	Loan	Level of service
Reserves - General	Lake Moananui upgrades	2022-2028, 2030	726	Loan/ Rates	Level of service
Reserves - General	Play equipment	2022-2031	953	Loan/ Asset replacement reserve	Level of service/ Renewals
Reserves - General	Retaining wall renewals	2024, 2026	401	Asset replacement reserve	Renewals
Reserves - General	Pump track Arapuni	2024	104	Loan	Level of service
Reserves - General	Toilet Arapuni Pioneer Park	2024	126	Loan	Level of service
Reserves - General	Tirau Domain upgrades	2023-2024, 2028, 2030	1,104	Loan	Level of service
Reserves - General	Water park	2023	460	Loan	Level of service
Reserves - General	Additional roads	2023	111	Loan	Level of service
Reserves - General	BBQ installs	2023-2027	152	Loan	Level of service
Reserves - General	Internal roads	2022-2031	277	Loan	Renewal
Reserves - General	Playgrounds	2024, 2026, 2028, 2031	369	Loan	Level of service

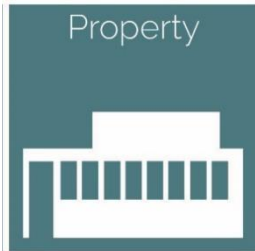
Reserves - General	Walkways	2022-2031	555	Asset replacement reserve/ Rates	Level of service/ Renewals
Reserves - General	Tokoroa upgrades	2022-2024	110	Loan/ Rates	Level of service
Reserves - General	Signage, furniture, bins & fences	2022-2031	194	Asset replacement reserve	Level of service/ Renewals
Reserves - Putāruru	Putāruru reserves land purchase	2025, 2030	692	Loan	Growth
Sportsgrounds - General	Glenshea Park netball courts resurfacing and lighting	2024-2025	409	Asset replacement reserve	Renewals
Sportsgrounds - General	Resurface Tokoroa netball courts	2022	68	Asset replacement reserve	Renewals
Sportsgrounds - General	Additional basketball court	2026	165	Loan	Level of service
Sportsgrounds - General	Memorial sportsground resurfacing	2030	256	Asset replacement reserve	Renewals
Tokoroa Airport	Runway maintenance and crack sealing	2022, 2024, 2026, 2028, 2030	165	Council created reserve	Renewals
Tokoroa Airport	Hanger access seal	2024-2025	123	Council created reserve	Level of service

THE FINANCIALS – Funding Impact Statement

Funding Impact Statement - Parks and Reserves

For the year commencing 1 July

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
Rates Revenue:											
General Rates, Uniform Annual General Charges, rates penalties	3,823	3,984	4,301	4,753	4,780	4,967	5,150	5,400	5,471	5,943	5,940
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Other Revenue:											
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges & targeted rates for water supply	189	189	194	198	203	207	212	216	221	226	231
Interest & dividends from investments	-	13	18	11	22	28	45	64	83	102	130
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING (A)	4,012	4,186	4,513	4,962	5,005	5,202	5,407	5,680	5,775	6,271	6,301
APPLICATION OF OPERATING FUNDING											
Payments of staff & suppliers	2,396	2,606	2,696	2,871	2,828	2,912	3,015	3,091	3,180	3,274	3,351
Finance Costs	98	55	95	112	122	129	135	147	155	161	168
Internal charges & overheads applied	1,047	1,027	1,059	1,139	1,192	1,166	1,202	1,207	1,230	1,266	1,275
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING (B)	3,541	3,688	3,850	4,122	4,142	4,207	4,352	4,445	4,565	4,701	4,794



WHAT WE DO

We maintain and manage all the buildings owned and operated by Council. This involves the day-to-day operations of most of these and the planning for and undertaking major asset renewal work and the upkeep of Council's asset management system for the properties.

We maintain all Council office buildings and depots as well as vacant land owned by Council that are not reserves or parks.

We install, clean and maintain the Tokoroa Talking Poles and the District's other artwork (such as the mosaics in Putāruru).

We work with the users of the Tokoroa Airfield in completing the maintenance at this location.



WHY WE DO IT

In many cases Council manages these facilities as part of the need to provide services to the community such as our administration buildings and libraries. Other buildings form part of a complex such as the indoor pools or Sport and Events Centre and therefore need to be maintained to ensure the viability of the facility in the future. A number of properties are under Council management due to historical reasons such as community housing (now pensioner housing). Other areas, such as community halls, have come under Council management over the years as the landscape has changed and these have passed from community into Council ownership or management. This activity links to economic, social and cultural community outcomes through quality infrastructure, the development of tourism opportunities, community pride, health, affordability and accessibility and reflecting the diversity of our communities



WHAT CAN YOU EXPECT FROM US

Activity	Our Objective Level of Service	Strategy	How we Measure Success
Public Toilets	Council provides public toilet facilities that are clean and well maintained throughout the District, in town centres, along the major travelling routes and in certain recreational locations.	Durable infrastructure	90% of enquiries and service requests relating to public toilets are responded to within two working days of notice 90% of enquiries and service requests relating to public toilets are resolved within three working days of notice
Pensioner Housing	Council's pensioner flats located in Putāruru, Tīrau and Tokoroa are maintained at an average to good standard, with rentals set to recover the cost of operation and will comply with new government standards for rented properties	Healthy, proud and connected community	The occupancy of Council's pensioner housing units is at least 95% on an annual basis

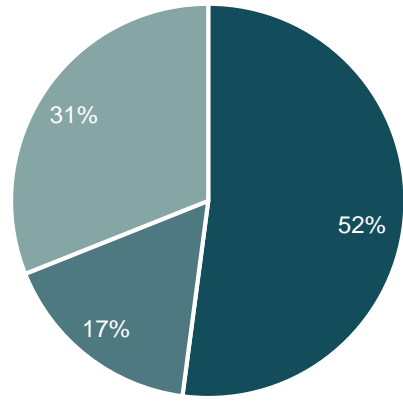


Potential Negative Effect	How it will be mitigated
Staff and the public may experience incidents when using the facilities.	Regular inspections of buildings are conducted to make sure that they are safe. Respond quickly when members of the public advise that there is a safety concern at our facilities. Buildings are regularly inspected to ensure compliance with the Building Code.

MAJOR PROJECTS

Activity	Major Project	Year(s) Delivered	Cost \$000	Funding Source	Classification
Pensioner Housing - District	Pensioner housing - Healthy homes and general upgrades	2022-2031	1,292	Rates	Level of service/ renewals
Toilets - Tirau	New toilet Hillcrest St Tirau	2027	280	Loan	Level of service
Property - District	CCTV renewals	2022-2026	110	Rates	Renewals
Property - District	Property upgrade works	2022-2031	281	Asset Replacement Reserve	Renewals
Property - Tokoroa	Renewal office building at the Tokoroa Depot	2022-2024	102	Loan	Renewals
The Plaza	The Plaza- Lighting upgrade and seating replacement	2022-2023	143	Loan	Renewals

HOW IT'S PAID FOR



■ Rates ■ Reserves ■ User Charges

THE FINANCIALS – Funding Impact Statement

Funding Impact Statement - Property

For the year commencing 1 July

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
Rates Revenue:											
General Rates, Uniform Annual General Charges, rates penalties	836	1,003	1,007	1,130	1,184	1,188	1,199	1,212	1,228	1,264	1,248
Targeted Rates	52	53	55	56	57	59	60	61	63	64	66
Other Revenue:											
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges & targeted rates for water supply	486	630	707	800	824	846	871	895	924	950	979
Interest & dividends from investments	-	24	35	48	61	74	90	106	122	141	160
Internal charges & overheads recovered	54	631	632	645	654	660	674	676	633	589	590
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING (A)	1,428	2,341	2,436	2,679	2,780	2,827	2,894	2,950	2,970	3,008	3,043
APPLICATION OF OPERATING FUNDING											
Payments of staff & suppliers	863	1,283	1,303	1,332	1,360	1,391	1,421	1,450	1,482	1,514	1,548
Finance Costs	101	60	57	54	50	45	42	39	34	32	28
Internal charges & overheads applied	430	651	612	776	835	819	836	842	862	879	878
Other operating funding applications	1	1	1	1	1	1	1	1	1	1	1
TOTAL APPLICATIONS OF OPERATING FUNDING (B)	1,395	1,995	1,973	2,163	2,246	2,256	2,300	2,332	2,379	2,426	2,455

