

# Long Term Plan 2021-31

## Mahere pae tawhiti



## PART 5

# Our Services

- An introduction to our services
- Governance and corporate
- Economic and community development
- Community facilities
- Parks and reserves
- Property
- Regulatory
- Solid waste and recycling
- Transport, roading and footpaths
- Water supply
- Wastewater
- Stormwater

SECURING **TODAY.** SHAPING **TOMORROW.** STRONG **FUTURE.**

## An introduction to our services | He whakatakinga ki tā mātou ratonga

In the following pages we look at the eleven (11) Council activities that contribute to our community outcomes.

We outline what we do, our plans, what you can expect from us and share with you how we will measure our progress.

We will let you know what our services cost and how they are funded.

<b>REGULATORY</b>	Resource management 	Building control 	Animal control & compliance 	Health and alcohol 	Emergency management 	Business case management 	
<b>ASSETS</b>	Transport, roading & footpaths 	Water supply 	Wastewater 	Stormwater 	Solid waste & recycling 	Parks and reserves 	Property 
<b>COMMUNITY FACILITIES</b>	Pools 	Libraries 	Sport & Events Centre 				
<b>ECONOMY &amp; COMMUNITY</b>	Economic development 	Community grants 	Community events 	District promotion 	Advocacy 	Community cohesion 	
<b>GOVERNANCE &amp; CORPORATE</b>	Infrastructure strategy 	Strategic planning 	Financial services 	Iwi liaison 	Risk, legal, health & safety 	Policy development 	Elections 



## WHAT WE DO

We enable, promote and support local democracy by providing governance advice and democratic services to Elected Members, the public and staff.

This is achieved through providing induction, training and administrative support for the Mayor and Councillors.

Continuous engagement with our communities will assist us to shape and design plans that will deliver services that will be care for the well-being of our communities now and for the future.

We will review our policies and processes to ensure we are operating within legislation and providing the accepted level of service to our District and communities within the stated requirements.

We seek to collaborate authentically with our Treaty partners and to foster the opportunities for Māori to participate in decision-making. We also intend to continue to build our relationship with the Pacific communities in our District, while finding ways to celebrate the diversity of cultures that contributes to the fabric of who we are in the South Waikato.

## WHY WE DO

The governance and corporate group of activities support all the other activities carried out by Council to ensure that they run smoothly by providing the necessary information systems and financial support.



## WHAT CAN YOU EXPECT FROM US

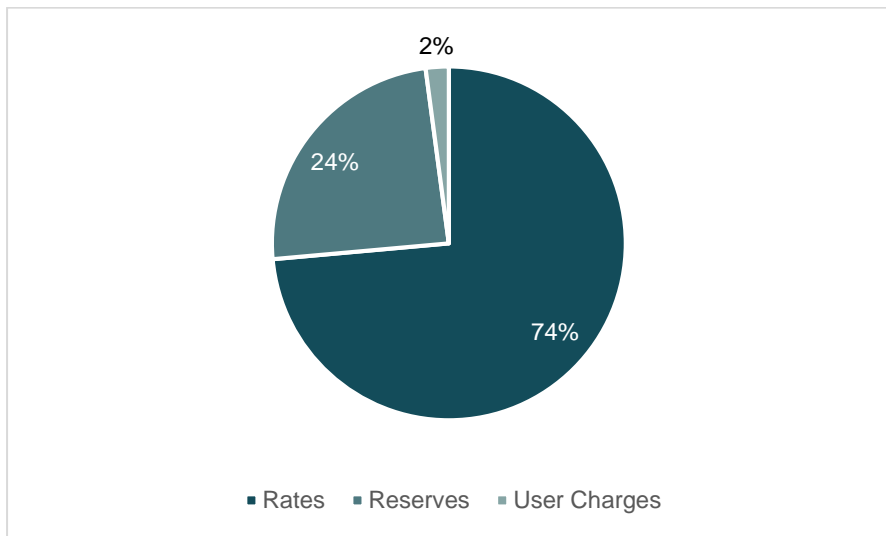


Activity	Strategy	Our Objective Level of Service	How we Measure Success
<b>Strategic planning</b>	Healthy, proud and connected community	That the public can expect to contribute to the development of Annual Plans and Long Term Plans and that these documents meet statutory requirements so that they can access information about the Council business in a timely manner.	Annual Plans and Long-Term Plans will be adopted in compliance with the requirements and deadlines of the Local Government Act 2002.
<b>Finance</b>	Durable infrastructure Economic development Healthy, proud and connected community	That Council collects only enough rates to meet its operational and capital replacement requirements	To ensure Council only collects enough rates to meet funding requirements, the total amount of general and targeted rates revenue budgeted will not be more or less than \$500,000 of the rateable expenditure on those general and targeted activities for that year.
<b>Elections</b>	Healthy, proud and connected community	That local government elections are conducted in a timely and an error free manner	Council will conduct error-free local government elections (the election process is defined in the Local Electoral Act 2001).
<b>Democracy</b>	Healthy, proud and connected community	The democratic process ensures ultimate oversight of the affairs of Council. It must ensure that procedures meet all statutory requirements and provide opportunities for participation by residents, stakeholders and community groups within the District.	Council complies with all sections of the Local Government Act 2002 governing the functions of Elected Members and consultation with our community on documents (including strategies, policies and bylaws).
<b>Information services</b>	Durable infrastructure Healthy, proud and connected community	A wide variety of Council's services are now provided by Information Services eg. online. Both ratepayers and staff can expect to access the information that they need easily, when they need it.	Council's information systems are available* at least 99% of the time.  <i>*System availability is defined as reliable access during business hours to supported applications. Availability is measured over 24 hours 365 days of the year, excluding planned and agreed maintenance downtime.</i>

## SIGNIFICANT NEGATIVE EFFECTS

Potential Negative Effect	How it will be mitigated
Legislation changes	Keeping up to date with bills and assess possible impacts for our District
Relationships with Māori may be perceived as racial favouritism by other ethnic groups	Council will partner with Māori and increase the knowledge and awareness of our staff by promoting the Treaty of Waitangi and the special status that Māori have here in Aotearoa as tangata whenua.

## HOW IT'S PAID FOR



## MAJOR PROJECTS

Activity	Major Project	Year(s) Delivered	Cost \$000	Funding Source	Classification
Information Systems	Council chambers audio	2022	269	Loan	Level of service
Information Systems	Cloud migration	2022-2024	487	Rates	Level of service
Information Systems	Business improvement	2022-2031	403	Rates	Level of service
Information Systems	Council online web services	2022-2031	500	Rates	Level of service
Information Systems	Desktop PC hardware	2022-2031	1,052	Rates	Renewal
Information Systems	Magiq software cloud migration	2022-2031	253	Rates	Level of service
Information Systems	Smartsheet automation	2022-2031	786	Rates	Level of service
Information Systems	Community tech outreach	2023-2025	299	Rates	Level of service
Information Systems	Innovation programme	2023-2031	645	Rates	Level of service
Information Systems	IS core infrastructure	2024-2031	291	Rates	Renewal
Information Systems	Customer experience improvements	2025	147	Rates	Level of service
Information Systems	District sensor programme	2025-2031	329	Rates	Level of service
Information Systems	Human Resources information, payroll and learning management systems upgrade	2026	106	Rates	Level of service
Corporate Governance	Furniture renewals	2022-2031	111	Rates	Renewal
Corporate Governance	Vehicle replacement	2022-2031	1,775	Asset Replacement Reserve	Renewal

## THE FINANCIALS – Funding Impact Statement

### Funding Impact Statement - Governance & Corporate

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
<b>SOURCES OF OPERATING FUNDING</b>											
<b>Rates Revenue:</b>											
General Rates, Uniform Annual General Charges, rates penalties	1,590	1,695	1,881	1,874	1,910	2,007	1,944	1,944	2,123	2,064	2,071
Targeted Rates	20	20	21	21	21	22	22	23	23	24	24
<b>Other Revenue:</b>											
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges & targeted rates for water supply	86	49	50	51	53	52	55	56	55	58	60
Interest & dividends from investments	1,025	30	30	30	30	30	30	30	30	30	30
Internal charges & overheads recovered	11,229	10,863	11,602	12,749	13,528	13,085	13,447	13,460	13,798	14,158	14,251
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING (A)</b>	<b>13,950</b>	<b>12,657</b>	<b>13,584</b>	<b>14,725</b>	<b>15,542</b>	<b>15,196</b>	<b>15,498</b>	<b>15,513</b>	<b>16,029</b>	<b>16,334</b>	<b>16,436</b>
<b>APPLICATION OF OPERATING FUNDING</b>											
Payments of staff & suppliers	9,512	9,286	9,690	10,146	10,307	10,530	10,789	10,867	11,169	11,467	11,528
Finance Costs	115	65	68	67	69	70	72	73	75	76	78
Internal charges & overheads applied	2,971	3,034	3,263	3,690	3,945	3,830	3,910	3,911	3,995	4,038	4,060
Other operating funding applications	45	45	46	47	48	49	50	51	52	54	55
<b>TOTAL APPLICATIONS OF OPERATING FUNDING (B)</b>	<b>12,643</b>	<b>12,430</b>	<b>13,067</b>	<b>13,950</b>	<b>14,369</b>	<b>14,479</b>	<b>14,821</b>	<b>14,902</b>	<b>15,291</b>	<b>15,635</b>	<b>15,721</b>







## WHAT WE DO

We work with community groups to implement projects that benefit the community, such as the Warm Homes, Clean Air and the Waste Minimisation programme. We also assist event organisers to meet compliance and regulatory requirements, so that our District can enjoy events while being kept safe and our environment is cared for.

Council administers community development grants as well as the creative community grants on behalf of Creative NZ. These grants are one off projects that provide vibrancy and support for our communities.

We work with local businesses to understand how Council along with South Waikato Investment Fund Trust (SWIFT) can provide support for businesses to grow.

Council advocates for and with South Waikato communities to obtain resources and strategic partnerships that will help our District to grow stronger.

## WHY WE DO

Community development is important because it helps build community sustainability by encouraging community pride and supporting community groups. An emphasis on increased participation and engagement is aligned with Councils planned outcome to increase the value of relationships with the community and in particular with Māori.

Economic development activities are important to create employment opportunities and attract people to live in the District.



Activity	Our Objective Level of Service	Strategy	How we Measure Success
<b>Economic development</b>	<p>Council is involved in the promotion and marketing of the District to organisations and individuals residing outside the District: looking to invest in establishing or moving a business to the District; moving to the District to live; planning to visit the District for leisure, recreation or tourism purposes.</p> <p>Council supports the growth and success of existing enterprises, through supply side facilitation of housing and business/industrial land development. Council works with local, regional and national organisations to advocate for investment into the District and to support initiatives that increase employment; reduce unemployment, particularly amongst youth and improve living standards for residents.</p>	Economic Development	Digital Marketing: Click through rate for display advertisements (how many people engage with our advertising) is at 0.15%*. <i>* Industry standard (display ads) is 0.08%.</i>
		Economic Development	District Profile: Net media exposure score – number and reach of positive media exposures exceeds the number and reach of negative media exposures (print/radio/TV/digital).
		Economic Development	New businesses established: Three new businesses that engaged with Council's Economic Development staff will open in the District each year.
<b>Community development</b>	<p>Council is involved in community development to improve social outcomes for the District. This includes mechanisms such as: The Warm Homes Clean Air programme; facilitating community events; funding community contract partners. Facilitating cohesive and strong connections between community groups and partners to strengthen our cultural diversity and vibrancy.</p>	Healthy, proud and connected community	Lead five civic events and co-lead five public events, with no less than two key stakeholders
		Healthy, proud and connected community	Engage with, support or facilitate ten interagency collaboration meetings in the social, education, health, youth and aged care sectors annually.
		Healthy, proud and connected community	90% of the key performance indicators within community contracts are satisfactorily met by individual contract holders annually
		Healthy, proud and connected community	At least 90% of the customers, who engaged with our frontline customer services team, indicate that they received courteous and respectful service.

## SIGNIFICANT NEGATIVE EFFECTS

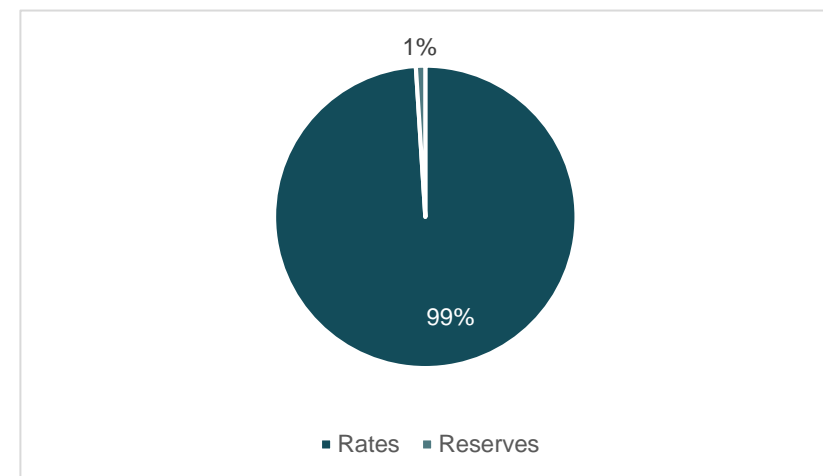


Potential Negative Effect	How it will be mitigated
<b>Conflicting priorities regarding social and economic development</b>	Council makes decisions based on the social good of our community as well as the economic sustainability of our District. This can sometimes be difficult and require lengthy decision-making processes by Council. However, Council staff will provide the required information in a timely fashion and Councillors will make decisions pursuant to their sworn right, for the good of the residents of our District.
<b>Some residents may feel deprived of certain opportunities when Council community and economic development policy is implemented in the interest of the general public</b>	Council will ensure that there are clear policies, systems and processes in place that promote the well-being of the general public.

## MAJOR PROJECTS

Activity	Major Project	Year(s) Delivered	Cost \$000	Funding Source	Classification
Economic Development	Town brands and entrances	2022	319	Loan	Level of service
Economic Development	Maraetai Road Intermodal Business Park	2022-2023	5,696	Loan	Growth
Economic Development	Council's involvement in residential property	2022-2031	3,329	Loan	Level of service

## HOW IT'S PAID FOR



## THE FINANCIALS – Funding Impact Statement

### Funding Impact Statement - Economic and community development

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
<b>SOURCES OF OPERATING FUNDING</b>											
<b>Rates Revenue:</b>											
General Rates, Uniform Annual General Charges, rates penalties	2,685	2,869	3,106	3,154	3,483	3,243	3,396	3,462	3,585	3,693	3,790
Targeted Rates	199	313	300	301	305	308	315	307	302	307	311
<b>Other Revenue:</b>											
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges & targeted rates for water supply	6	6	6	6	6	7	7	7	7	7	7
Interest & dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING (A)</b>	<b>2,890</b>	<b>3,188</b>	<b>3,412</b>	<b>3,461</b>	<b>3,794</b>	<b>3,558</b>	<b>3,718</b>	<b>3,776</b>	<b>3,894</b>	<b>4,007</b>	<b>4,108</b>
<b>APPLICATION OF OPERATING FUNDING</b>											
Payments of staff & suppliers	1,053	1,119	1,337	1,134	1,167	1,171	1,208	1,246	1,285	1,341	1,369
Finance Costs	50	46	116	147	152	158	163	168	173	179	185
Internal charges & overheads applied	344	437	487	516	539	529	544	545	555	570	575
Other operating funding applications	1,266	1,456	1,631	1,515	1,757	1,525	1,596	1,631	1,683	1,722	1,753
<b>TOTAL APPLICATIONS OF OPERATING FUNDING (B)</b>	<b>2,713</b>	<b>3,058</b>	<b>3,571</b>	<b>3,312</b>	<b>3,615</b>	<b>3,383</b>	<b>3,511</b>	<b>3,590</b>	<b>3,696</b>	<b>3,812</b>	<b>3,882</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A-B)</b>	<b>177</b>	<b>130</b>	<b>(159)</b>	<b>149</b>	<b>179</b>	<b>175</b>	<b>207</b>	<b>186</b>	<b>198</b>	<b>195</b>	<b>226</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	223	3,748	2,811	(4)	(8)	(12)	(19)	(11)	(3)	(8)	(12)

