

WAIMATE DISTRICT COUNCIL LONG TERM PLAN 2012-2022

VOLUME 1

Waimate District Council Long Term Plan 2012 - 2022

Adopted

29 June 2012

Volume 1



A Guide to Waimate District's Long Term Plan 2012-22

Volume 1

Mayor's and Chief Executive's message

Major Issues Council Consulted on and Decisions

What is a Long Term Plan all about?

Strategic Framework

Community Outcomes

Council's 24 Activities, detailed information including Financial Statements

Council and Elected Members

Administration Details

Volume 2

Significant Forecasting Assumptions

Financial Strategy

Financial Statements

Financial Policies

Contents of Volume 1

Mayor's and Chief Executive Officer's Message	vi		
Major Issues Council Consulted on and Decisions	vii		
Funding Policy Changes and Decisions	ix		
Audit Opinion	xiii		
What is a Long Term Plan all about?	1		
Strategic Framework	2		
Community Wellbeings and Community Outcomes	3		
Council Projects	7		
What are Activity Management Plans?	9		
Water Management Group	10		
Urban Water Supply	15		
Rural Water Supply	17		
Waste Management Group	20		
Waste Management			
Stormwater Drainage Group	26		
Stormwater Drainage			
Sewerage and Sewage Group	32		
Sewerage and Sewage			
Roading and Footpaths Group	38		
Roading and Footpaths			
Property and Investments Group	46		
Forestry	50		
Investments and Finance	53		
Property	56		
		Parks and Recreation Group	62
		Camping	66
		Cemeteries	69
		Parks and Public Places	72
		Swimming	77
		Governance and Leadership Group	82
		Community Representation	86
		Strategy	89
		Managing Services	92
		Environmental Services Group	96
		Building Control	100
		Resource Management	103
		Emergency Management	107
		Regulatory Services	110
		Dog and Animal Control	114
		Community Services Group	116
		Economic Development and Promotions	120
		Community Support	123
		Library	126
		Council and Elected Members	129
		Council Administration Details	130

Message from the Chief Executive and Mayor



Tony Alden
Chief Executive

John Coles
Mayor

Welcome to our District's Long Term Plan 2012-22

This is Waimate District Council's fourth Long Term Plan, which is reviewed on a three year cycle. This document is the blueprint for our district's future and we wish to thank the 339 people who submitted to the draft LTP.

It is a major project for Council to assess our future direction, particularly in these times of continuing uncertainty. We not only consider economic uncertainty, but also the uncertainty of the changing world of local government. The Government has been very vocal in this area with regard to such matters as debt limits and rate limits and how councils address these issues. Council is very mindful of having our own house in order so that we are able to respond to any changes which may be thrust upon us by Central Government.

Debt repayment is a priority for our Council in order to ensure that we are able to continue to provide for our district in the future. While there are many deserving activities in our community which Council would like to be able to provide funding for, Council's focus has to be on the provision of core services and the provision of appropriate infrastructure to service the district.

We are mindful that we need to have good knowledge of our assets, and we have planned programmes of investigations into the condition of the existing pipes in our water and sewerage networks to ensure that we are maintaining the asset appropriately. While we have already replaced many of the pipes within the networks we do know that we are facing significant costs for replacing aged pipes in the future.

Roading is the major part of Council's budget and we are continuing to develop our knowledge in this area with regard to asset age and deterioration rates. As long as we face reduced levels of government funding and increases in contract rates we need to continue to find cost-effective ways of managing the challenges ahead.

The Canterbury earthquakes have had far-reaching consequences and at this time we know the immediate impact of the increased insurance premiums and excesses on Council, however we are yet to find out what the implications of future regulatory decisions will be for buildings constructed in unreinforced masonry. For a town such as ours the long-term implications could be significant on many levels.

The review of the Funding Policy has recently been completed and two significant changes have been made. The first is the Waimate urban/rural boundary change. The new boundary reflects a better alignment with the District Plan boundary and the proximity to services. Secondly, Council has amended the Civic Amenities Rate to better reflect the recipients of the services. Council has made these changes in line with their goal to have a fair and equitable policy.

On behalf of Councillors, we would like to thank you for taking the time to read this document.

Handwritten signature of John G. Coles in blue ink.

J G Coles JP
Mayor

Handwritten signature of Tony Alden in blue ink.

A J Alden
Chief Executive

Major Issues Council Consulted on and Decisions

Council's priorities in preparing the Long Term Plan have focused on:

- maintaining our existing core infrastructure
- providing and maintaining the infrastructure and services necessary for our community to achieve our community outcomes
- meeting our legislative requirements to deliver services

The priorities above tie into projects we plan to undertake. Refer to 'Councils Projects' further in this volume for a full list of the projects we plan to complete over the next ten years.

The major issues are outlined below, and Council's intended courses of action are explained.

Financial Strategy

As a result of recent changes in legislation councils are now required to prepare a financial strategy. The strategy is set out in volume 2 of the Long Term Plan. It contains the financial information for the next 10 years and information on rate affordability, debt levels and projected rates. The strategy is an important part of the Long Term Plan and we encourage you to read it.

Debt Repayment

In 2010 Council repaid \$3.4m of external debt from forestry sale proceeds, leaving \$1.3m of debt. Council has this year reviewed each of its cash reserves and identified three activities for which there are significant deficits (internal loans). Council has not been budgeting for the repayment of these internal loans. This has assisted in keeping rates low, but means current ratepayers are not paying their fair share of operating costs and risks passing these costs on to future generations. From 2012 Council will repay all debt using a table loan approach. As most of this debt relates to new assets it is considered unfair to expect ratepayers to pay for building an asset and for its replacement at the same time. For this reason Council recognises that renewal funding will be reduced by the amount of the increase for the next 10 years. This change in policy will be rates neutral. Refer to the Financial Strategy in volume 2 for more detail.

Change in Funding Policy

The Funding Policy outlines how each of Council's activities are funded, taking into account a number of factors including who benefits, the period of benefit, who creates the need and how it contributes to community outcomes.

Over the last two years Council have been investigating changes to the current Funding Policy.

Extending the Waimate Urban Boundary

As part of the Funding Policy review Council considered that the current Waimate urban boundary should be extended to better reflect the proximity to services. Properties in the outer urban areas benefit in a similar way to township properties from their proximity to services such as the pool, library and parks. These inconsistencies will be tidied up with the new extended urban boundary.

Rate Charges per Dwelling

The activities funded by the Civic Amenities Rate for example Cemetery, Library and Pool are of benefit to each household therefore Council has modified the way we collect the Civic Amenities Rate. Council is moving from a rate per rating unit to a rate per separately inhabited part of a rating unit. This means that properties with more than one dwelling will pay a Civic Amenities Rate for each dwelling.

More information on the change in Funding Policy and urban boundary follows this section.

Roading and Footpaths Issues

Reduced Levels of Government Funding

The New Zealand Transport Agency (NZTA) has reduced its contribution towards funding our local roads by 1%. This reduction has created an issue for Council increasing rates to do the same amount of work. Additionally roading inflation is high adding further pressure on maintaining our network. To try to mitigate these Council will continue to develop innovative ways to manage the challenges in the reduced funding environment.

As a result of reduced levels of government funding, the desire to keep rate increases and debt levels low, Council has had to keep new projects to a minimum. In some cases work will not proceed unless a contribution is made from those who benefit from the work. Some minor improvements will be made but overall we will be able to maintain current service levels.

Land Use Changes

While we are not planning for significant change in land use within the next ten years, demand impact of dairy conversions is difficult to predict and can have a large impact on the roading network during construction and on-going operation due to increased traffic. Major issues are the negative impact of increased heavy traffic and wide agricultural vehicles on marginal narrow and ageing sealed pavements. We will continue to monitor these impacts on our roading network.

In the short term Council recognises that it needs to increase its knowledge of the roading asset, in particular asset age and deterioration rates so that forward work programmes can be better prepared. Council will also develop risk management processes to ensure any unacceptable risks are minimised. In the long term a better understanding of future demand on the network due to changes in land use will be undertaken and to optimise the expenditure we must consider the ways to get the best value for the funding we receive.

Stormwater Issues

Stormwater Reticulation

In Waimate, around the area of Harris street to Belt street road surface flooding occurs during heavy rainfalls. Council plan to upgrade the reticulation in these areas and plan to be staged between 2012/13-2016/17.

Sewerage & Sewage Issue

Ageing Pipes

The major issue facing this activity mirrors the water supply issue of ageing pipes. Council prioritised the investigation of water pipes in the urban area to be undertaken in 2013/14 year. The majority of work for the investigation of sewer pipes is scheduled for the year 2015/16, when \$37,000 has been allocated out of the total of \$51,000 over the life of this plan.

Water Supply Issues

New Drinking Water Standards

The Health (Drinking Water) Amendment Act 2007 makes it mandatory for Councils to comply with the government's drinking water standards. This change means Council must continue with the upgrade programme, for three rural water schemes Cannington-Motukaika, Waihaorunga and Waikakihi. The planned upgrades for Hook-Waituna, Lower Waihao and Otaio-Makikihi have been transferred from 2011/12 to the first two years of this plan. The Waimate urban water supply does not require upgrading as it already meets the drinking water standards.

Ageing Pipes

The reticulation networks date from the early 1900's with cast iron pipes. A large expansion between 1960 and 1980 asbestos cement and PE pipes were laid. A significant percentage of these older water mains may need replacement over the next 20 years.

Council has already replaced many of the cast iron pipes and has an on-going programme of replacing them all over the next few years. The question that cannot be answered is, how long will the cement and PE pipes last? To better understand the condition of the remaining pipes Council has agreed to undertake a pipe investigation programme in the Waimate urban area, at a total cost of \$48,000 over the life of this plan. The majority of work is scheduled for 2013/14, when \$31,000 has been allocated. We have also continued to schedule a leak detection programme every three years in an effort to locate leakages.

Increased Demand

Increased water demand due to intensified and changing land use from existing consumers and new applicants across all the water schemes has resulted in a number of schemes looking at investigating new water sources to provide additional capacity. A new well at Manchester road is planned to provide additional water capacity to meet increasing urban demand.

Council is mindful that the introduction of new irrigation schemes in the district will potentially have an on-going effect of increasing our population. Council does not expect significant changes in the next ten years but in future years we know we must plan for these population increases and changing land use.

Property and Investments Issues

Forestry Investment

In 2010 Council sold the Charnwood and Athlone forests with the sale proceeds used to retire debt. The balance of the forestry portfolio includes the Waihao block plus a number of small joint ventures. Council has signalled that over the next 10 years it will harvest the joint venture blocks and exit the joint ventures. Council also intends to reassess its on-going investment in forestry on the basis of achieving a positive return to the ratepayer.

Waimate Regent Theatre

Waimate Regent Theatre Trust (the Trust) has continued to operate the theatre with funding assistance from Council by way of loans and grants and sourcing additional funding from other entities. The Trust now wishes to take over ownership of the theatre so that they are able to qualify for more outside funding for their future improvements to the facility. The request for transfer of ownership is conditional upon council approving an annual grant to the Trust to cover such items as insurance, rates, repairs and maintenance etc. An annual grant of \$20,000, with a yearly CPI adjustment, was approved and is equivalent to the current level of ratepayer funding.

Decision: The transfer of ownership be approved as proposed in the LTP Statement of proposal.

Property Owned by Council

Following a number of recent events, the most significant being the Canterbury earthquakes, Council will be conducting a review of its property portfolio. The review process will include consideration of property ownership, lease agreements and investigation of usage of public buildings for their long term viability. Council has current insurance cover but at an increased cost of between 100% and 200%. The property review will also include consideration on insurance levels.

Pensioner Housing

Council's pensioner housing at Kennedy Crescent almost always has a waiting list of people wishing to occupy them. Council has a desire to build more units and has allowed money in the year 2015/16 for their construction – subject to receiving a subsidy from The Department of Housing and Building. Originally Council had allocated funding in the 2011/12 year, however the project needed to be moved out as the subsidy application to the Department of Housing and Building was unsuccessful. Council's share of the

project will be funded from an internal loan which will be repaid from future rents.

Community Services Issues

New Community Centre

The Waimate Sport and Leisure Trust have been working towards building a Community Centre at Boland Park, adjacent to the swimming pool. The aim was to have a central hub for the community providing recreational and cultural facilities. Council budgeted in 2014/15, a grant contribution of \$2.5m to the Trust. The grant was to be used towards the construction of the centre. Rating for the grant repayment was to commence in the year 2012/13 and show on rates accounts as a separate line.

Decision:

1. Based on Council's discussion and the consultation process the Community Centre grant as proposed in the Draft LTP be removed.
2. The \$22 (Waimate District Council Community Centre Rate-per SUIP) remains in the LTP and be utilised for investigation and/or refurbishment of the existing stadium. The flat rate to remain for the ten years with the money to be placed in Council's property activity budget.

Larger Library

Over the past few years Council has considered the merits of extending the space within the Waimate library due to changes in the way people use libraries, in particular increased internet usage, communicating via email and reading electronically. During this investigation period a number of options have arisen, one is to extend the current library and more recently to include it in the new Community Centre. In the 2009-19 LTCCP Council decided not to include any budget for the library extension due to the economic downturn and rating pressures. In this Long Term Plan Council has allocated \$1.5m in the year 2015/16.

Decision: Leave the proposed \$1.5m in the LTP as capital expenditure for the library extension.

Funding Policy Changes and Decisions

Council has undertaken a first principles review of its funding mechanisms, with particular emphasis on the fair and equitable allocation of rates.

Out of this review came three major changes:

- New Revenue and Financing Policy
- Extension of the Waimate Urban Rating Boundary.
- Introduction of per dwelling rates charges.

Revenue and Financing Policy

During this review Council considered its overriding funding policies and has an amended Revenue and Financing Policy (Refer Volume 2).

The policy summarises Council's view on the equitable funding of Council's activities. It addresses all potential revenue and funding sources open to Council and how and when Council uses these sources. In choosing funding sources Council takes account of many factors including community outcomes, benefit, affordability, equity, simplicity, efficiency, transparency, accountability and overall community wellbeing. It addresses Council's assessment of equity between current and future generations.

The main policy conclusions are:

1. Each generation of ratepayers should pay for the services they receive.
2. Rates are the funding source of last resort.
3. Rates increases should be within the limits as set in the financial strategy.
4. User charges are preferred whenever a private benefit can be identified and it is efficient to collect the revenue.
5. Subsidies, grants and other income options are fully explored prior to rates being used.
6. Borrowing should be within the limits as set in the financial strategy.

Complying with these principles can at times be challenging. Council must apply judgment in assessing many options to determine fairness in its development of budgets and the choice

of funding sources to implement these budgets. With regard to rates Council recognises that rates is a tax on property owners and acknowledges that each property will use a different mix of services than represented by the rate charged.

Waimate Urban Rating Boundary

Following the detailed analysis of the Revenue and Financing Policy, Council completed a Funding Needs Analysis. This analysis looked at each activity of Council and applying the principles of the Local Government Act 2002 (s101(3)) and the Revenue and Financing the Policy determined the fair and equitable funding sources.

As part of this review Council considered the fair and equitable allocation of services provided in Waimate and the benefit provided to people close to Waimate. Council looked at a number of different models including:

- Existing boundaries
- District Planning boundaries
- Distance
- Modified boundaries based on perception of access to services

Council found that most of the options were subjective and lacked a strong rationale. Council therefore settled on the District Plan Residential and Business boundaries, as the rationale for these boundaries has a strong rationale in the District Plan and has already been consulted on. Over time this area will develop and services will be improved.

The map on page xi shows the new boundary for the Waimate Urban Rating Area.

Decision: all rating units with part of the property within the Waimate Urban Rating Boundary will be charged the General Rate Urban Differential and the Urban Civic Amenities Rate from 1 July 2012.

To ease the rate increases for the properties moving from rural to urban Council has provided a remission for the next three years on the general rate of 25% in 2012/13, 16.5% in 2013/14 and 8% in 2014/15.

Council recognises that some large properties on the edge of the boundary do not benefit fully from the District Plan conditions and has provided a remissions policy on the General Rate Urban to more fairly charge this rate. These new Remissions policies can be found in Volume 2.

Per Dwelling Rates Charges

Council is changing the way it sets its uniform rates from a charge per property to a charge per dwelling.

This means that the Civic Amenities Rate, Waimate District Stadium Rate and each of the Hall Rates will be charged rates based on this new policy.

The new charge uses the term "separately used or inhabited part" of a rating unit. Each council gets to define this term to meet its community's needs. The basis of the definition for our District is per dwelling.

The full definition can be found in the Funding Impact Statement in Volume 2.

The effect of this change will be seen in the following ways:

- Farms with more than one dwelling will now pay multiple charges for each dwelling instead of one charge
- Multi-unit residences will be charged for each dwelling
- Glenavy Fishing Camp, Pareora River Huts and Waimate District Council Pensioner Housing will be charged for each dwelling and will receive a remission (refer Volume 2) of 75% of the charge
- Businesses and Community Halls will cease paying these rates, as they are not dwellings
- Properties that have multiple uses will be charged for each dwelling (eg Shop with a Flat)

Council recognises that businesses do not receive a direct benefit from the people based services that these rates are delivering. This will see a drop in rates for these businesses. Council has reviewed the effect of this drop and concluded that it is fair and equitable to all ratepayers.

Decision: The SUIP (separately used or inhabited part) of a rating unit as a basis for the calculations of the civic amenities rate was approved. Council also agreed to increase the remission to Glenavy Fishing Camp and Pareora River Huts to 75% for the duration of the LTP.

Decisions Continued

Waste Management

Submission: Refuse Collection – the proposed rating differential between rural and urban collection be removed and the total cost of refuse collection be funded by an equal division of the total number of ratepayers.

Decision: Council sets the refuse collection rates based on the volume of waste collected in the year prior to setting of the rates.

Water Supply

Submission: Drinking Water Standards - strongly oppose reckless spending, 99% of the water is consumed from animals and thirsty gardens. Previously submitted suggesting houses on rural schemes have filters fitted at point of entry. Upgrades are killing the patient to cure the disease.

Decision: Council will continue to lobby Central Government re associated financial implications of the national drinking water standards.

Swimming

Submission: Swimming Pool – pool, library and gym in one complex is a great idea. Toddler pool should be heated and covered to be utilised for most of the year.

Decision: The toddlers pool at the swimming pool is a new initiative. The proposal will be investigated and costed.

Submission: Pool Boiler Replacement – has Council considered solar energy system to work in tandem with a smaller boiler replacement.

Decision: Other forms of heating options will also be investigated when the boiler replacement is undertaken which is year 2017/18 of the LTP.

Stormwater Drainage

Submission: Stormwater – erosion in Bulwer Terrace, St Andrews. Future planning for fixing the problem is not provided for in the plan.

Decision: Council are to initiate further discussion with all interested parties.

Sewerage and Sewage

Submission: Discharge sewerage – support policy to cease discharging into natural waterways and intentions to investigate pipes. Suggest matters are discussed with Lower Waitaki Coastal South Canterbury Zone Committee.

Decision: Comment noted – appointed representative will continue discussion

Roading and Footpaths

Submission: Roading - roading and footpaths needed at Glenavy with concrete curbing at busy intersection.

Decision: These are State Highway intersections and are controlled and funded by NZTA. Council will advocate on behalf of the submitter.

Parks and Public Spaces

Submission: Victoria Playground Extension – support spending \$15k for playground extension. Fence to make area secure for young and prevent dogs scaring children. Young and older age group need to be catered for. Temuka Domain has a good example.

Decision: Parks and Reserves Manager to investigate costs and options.

Submission: Outdoors smoke free areas. This will be considered if Council adopts this policy.

Decision: Council agreed to produce a Smokefree policy and to enhance the existing policy.

Investment and Finance - Rates

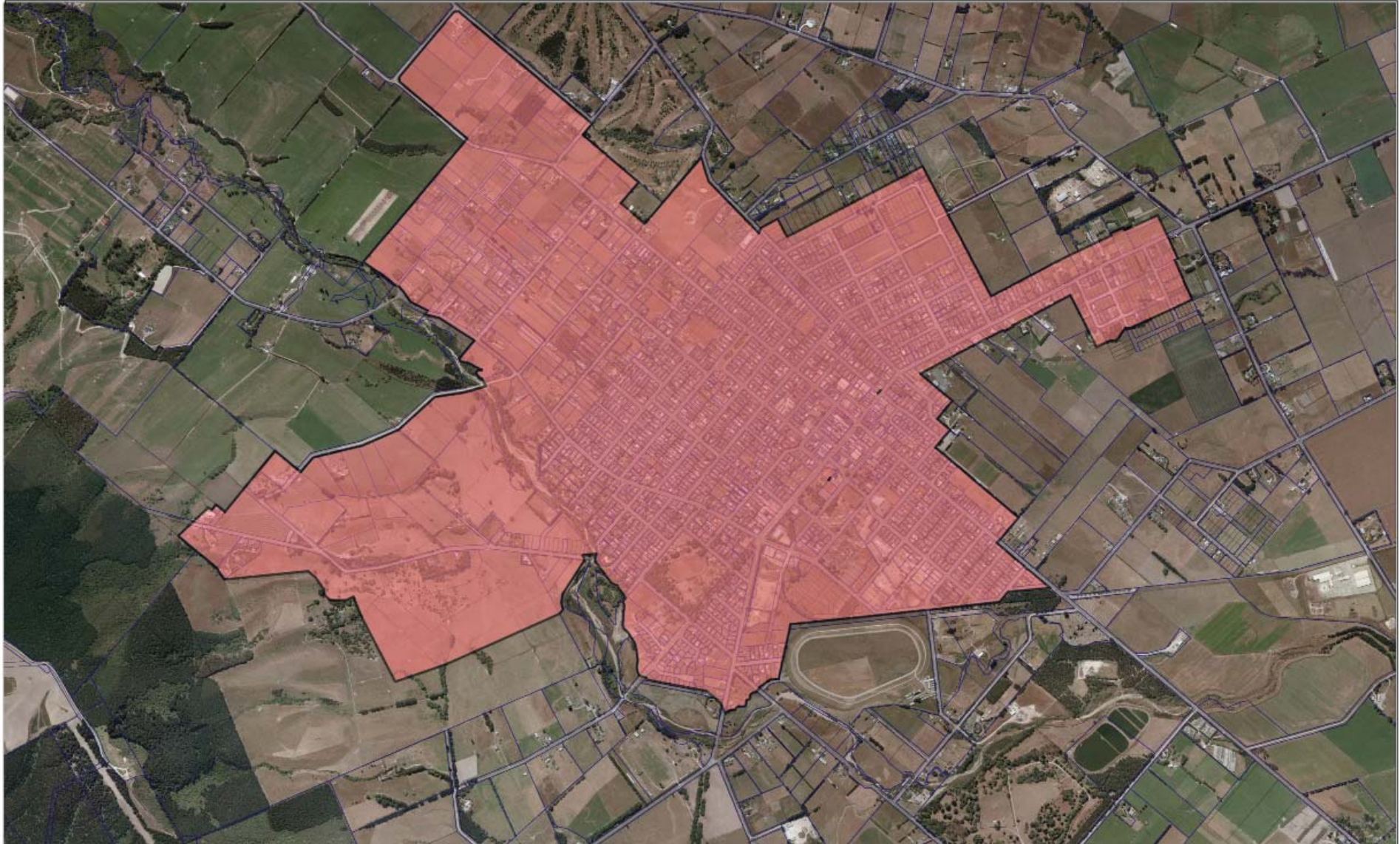
Submission: Rates – introduce a hall rate within the Cattle Creek Hall area. 50 dwellings approx. Level of funding to be presented at hearings.

Decision: Approved as requested - \$30 + gst per household (approx. 50 households).

Submission: Waihaorunga Water Rate – not comfortable with proposed increase of 23%, or even 15%, 9%, 9% but also believe they are not necessary. Capital expenditure too high, happy to keep level of debt at its present level.

Decision: Change to an increase of 15%, 9%, 9% over the first three years.

Waimate New Urban Rating Boundary 2012



Audit Opinion

AUDIT NEW ZEALAND

Mana Arotake Aotearoa

Independent Auditor's Report

To the readers of

Waimate District Council's

Long-Term Plan

for the ten years commencing 1 July 2012

The Auditor General is the auditor of Waimate District Council (the District Council). The Auditor General has appointed me, Ian Lothian, using the staff and resources of Audit New Zealand, to report on the Long Term Plan (LTP), on her behalf. We have audited the District Council's LTP dated 29 June 2012 for the ten years commencing 1 July 2012.

The Auditor General is required by section 94(1) of the Local Government Act 2002 (the Act) to report on:

- the extent to which the LTP complies with the requirements of the Act; and
- the quality of information and assumptions underlying the forecast information provided in the LTP.

Opinion

Overall Opinion

In our opinion the District Council's LTP incorporating volumes 1 to 2 dated 29 June 2012 provides a reasonable basis for long term integrated decision-making by the District Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the District Council.

In forming our overall opinion, we considered the specific matters outlined in section 94(1) of the Act which we report on as follows.

Opinion on Specific Matters Required by the Act

In our view:

- **the District Council has complied with the requirements of the Act in all material respects demonstrating good practice for a council of its size and scale within the context of its environment; and**
- **the underlying information and assumptions used to prepare the LTP provide a reasonable and supportable basis for the preparation of the forecast information.**

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 29 June 2012. This is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the Council and the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the International Standard on Assurance Engagements (New Zealand) 3000: Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and the Auditor-General's Auditing Standards, which incorporate the International Standards on Auditing (New Zealand). We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

Those standards require that we comply with ethical requirements and plan and carry out our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the LTP does not contain material misstatements. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

An audit involves performing procedures to obtain audit evidence about the forecast information and disclosures in the LTP. The procedures selected depend on our judgement, including the assessment of risks of material misstatement of the information

in the LTP. In making those risk assessments we consider internal control relevant to the preparation of the District Council's LTP. We consider internal control in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District Council's internal control.

Our audit procedures also include assessing whether:

- the LTP provides the community with sufficient and balanced information about the strategic and other key issues, and implications it faces and provides for participation by the public in decision making processes;
- the District Council's financial strategy, supported by financial policies is financially prudent, and has been clearly communicated to the community in the LTP;
- the presentation of the LTP complies with the legislative requirements of the Act;
- the decision-making and consultation processes underlying the development of the LTP are compliant with the decision-making and consultation requirements of the Act;
- the information in the LTP is based on materially complete and reliable asset or activity information;
- the agreed levels of service are fairly reflected throughout the LTP;
- the District Council's key plans and policies have been consistently applied in the development of the forecast information;
- the assumptions set out within the LTP are based on best information currently available to the District Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information complies with generally accepted accounting practice in New Zealand;
- the rationale for the activities is clearly presented;
- the levels of service and performance measures are reasonable estimates and reflect the key aspects of the District Council's service delivery and performance; and

- the relationship of the levels of service, performance measures and forecast financial information has been adequately explained within the LTP.

We do not guarantee complete accuracy of the information in the LTP. Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTP and determining compliance with the requirements of the Act. We evaluated the overall adequacy of the presentation of information. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Council

The Council is responsible for preparing a LTP under the Act, by applying the Council's assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The Council is also responsible for such internal control as it determines is necessary to enable the preparation of a LTP that is free from material misstatement

The Council's responsibilities arise from Section 93 of the Act.

Responsibilities of the Auditor

We are responsible for expressing an independent opinion on the LTP and reporting that opinion to you based on our audit. This responsibility arises from section 15 of the Public Audit Act 2001 and section 94(1) of the Act.

It is not our responsibility to express an opinion on the merits of any policy content within the LTP.

Independence

When reporting on the LTP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the External Reporting Board.

Other than this report and in conducting the audit of the LTP and the annual audit, we have no relationship with or interests in the District Council.



Ian Lothian

Audit New Zealand

On behalf of the Auditor-General

Christchurch, New Zealand

Disclosure by Waimate District Council

The process of consulting with the public on matters raised in the draft LTP is highly prescriptive. The District Council in pursuing this process omitted to send written notice to submitters acknowledging receipt of their submission and advising them of their right to be heard. This is a breach of section 83(1) subsections (h) and (i) of the Local Government Act 2002.

The Council did however, ensure that adequate processes were in place to enable all submitters who wished to be heard had the opportunity to do so by following up on all submissions received where the option to make a personal submission was ticked. All submitters who indicated that they wished to be heard on their submissions were contacted by council, explained the process, and given the opportunity to present. All submissions received were classified as to whether they to being heard or not (according to their submission) and were made available for the public to view at the Council's main Customer Service desk.

The submission forms also had the specific dates on when the submissions were to be heard.

The number of submissions (339) and those speaking to their submission was the largest received by Council under any LTP (LTCCP) consultation processes.

What Is A Long Term Plan All About ?

New Zealand Local Government is regulated by a major piece of legislation being the Local Government Act 2002 (LGA). The Local Government Act sets out the purpose of Local Government as;

- to enable democratic local decision-making and action by, and on behalf of, communities; and
- to promote the social, economic, environmental, and cultural well-being of communities, in the present and for the future.

Councils throughout New Zealand perform these duties by setting out a Draft Long Term Plan explaining Council activities, projects and incomes and expenditures for 10 years into the future. The Draft Long Term Plan is then published for individuals and organisations to make comment and submissions to guide Council decision making.

The Local Government Act requires Councils to prepare their Long Term Plan every three years and in the intervening two years prepare an Annual Plan which lines up with the previous Long Term Plan.

Local Government is also required to operate under a set of principles as follows:

The Principles Which The Local Government Act 2002 Requires All Councils To Apply

Open, transparent, accountable conduct of business

The local authority should conduct its business in an open, transparent and democratically accountable manner. This principle runs throughout the Act, making an appearance in the governance principles and in the requirements of decision-making. In this context 'open' means that the business should be conducted 'in public', and 'transparent' means that the business should be conducted in a manner that is comprehensible to the general public.

Even so, there are occasions where the Council will meet and discuss matters 'in committee'; that is, with the public excluded. This is permitted under some special circumstances only.



Strategic Framework

Community Wellbeings

One of the purposes of Local Government is to promote Community Wellbeing in the present and for the future. Council have taken into account the social, cultural, economic and environmental aspects for each of the 24 activities.



Our Community's Desired Outcomes

Council engages with the people in the community and listens to their wants and needs. From the consultation we consider the communities ideas when formulating activity plans for the next ten years. We work with other government organisations and community groups to assist in meeting our outcomes.



Strategic Documents

Our strategic documents highlight short term and long term goals for specific activities. These include District Plan, Waste Management and Minimisation Plan, Asset Management Plans for Water, Waste Management, Stormwater, Sewerage and Sewage, Roading, Parks and Recreation and Forestry



Strategic goals are achieved in 2 ways



Council Routine Tasks

'What do we do now?' is outlined within each of Council's 24 activities.



Measuring our Achievement



Achievement of Council's Routine **tasks** are measured by our statements 'Our levels of service and performance measures' for each of Council's 24 activities in this volume. These measures will be disclosed annually in Council's Annual Report.

Council 'One Off' Projects

Detailed in each of Council's 24 activities is a description and financial cost of each project. A complete list is shown further in the document.



Measuring our Achievement



Achievement of Council's **projects** is measured by the completion of these projects according to the year of financial impact recorded in each of Council's 24 activities in this volume. These measures will be disclosed annually in Council's Annual Report.

Community Wellbeing and Community Outcomes

Community Wellbeing

One of the purposes of Local Government is to promote Community Wellbeing in the present and for the future. During the planning of this document Council have taken into account the social, cultural, economic and environmental aspects for each of the 24 activities.

The Community Wellbeing determines what our community wants and links into Community Outcomes which describe how our Council contribute to Community Wellbeing.

Community Outcomes

Community Outcomes indicate the community's desire or vision for how the Waimate District should progress. They create a picture of what we are aiming for, and through Council's tasks and projects an idea on how we will achieve them.

Process of Determining Community Outcomes

In 2006 Council surveyed residents and asked if they considered the current outcomes to still be relevant and at that time little change was made.

In preparation for this 2012-22 Long Term Plan we again asked the community through a survey, what was their vision for the Waimate District. We also asked people to rank the proposed new outcomes in order of importance and which outcomes they liked and disliked. A total of 84 survey responses were received indicating they were satisfied with the proposed outcomes, which were discussed and formally passed by Council.

The Community Outcomes for 2012-22 are:

Wealthy Community

Economic Wellbeing

- A District that provides infrastructure for economic activity
- A District that encourages development
- A District that actively promotes itself and its businesses

Safe and Healthy People

Social Wellbeing

- A place where people are safe in their homes, work and public spaces
- Our services, infrastructure and environment enhance quality of life

Sustainable District and Environment

Environmental Wellbeing

- The Waimate District is enhanced through sustainable development
- Our heritage is valued and protected
- We value the natural environment, biodiversity and landscapes

A Place of Culture and Learning

Cultural Wellbeing

- A broad range of learning opportunities exist
- We value cultural identity and place of tangata whenua in our community

Active and Supportive Community

Social Wellbeing

- People participate in our democratic processes
- District assets that provide recreation and leisure choice
- We celebrate and support the good things about our community

Wealthy Community	Safe & Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
A District that actively promotes itself and encourages development	A place where people are safe in their homes, work and public spaces	The Waimate District is enhanced through quality development	A broad range of learning opportunities exist	People participate in our democratic process
<p>Economic Development and Promotions - We provide reliable information on Council services</p>	<p>Cemeteries, Parks and Public Spaces, Swimming - Users feel safe when using the facilities at Council's Parks and Recreation facilities.</p> <p>Water – Protecting the communities from drinking water related health issues and providing fire fighting capability</p> <p>Sewerage and Sewage - protects public health by ensuring a safe and viable Sewerage and Sewage disposal system</p> <p>Stormwater – flooding is adequately managed within urban areas</p> <p>Roading & Footpaths - It is important that users are safe when using the District Transportation network</p> <p>Building Control - That people have safe and healthy buildings to live and work in.</p> <p>Emergency Management - Waimate has emergency management staff and systems to assist and protect people in emergencies.</p> <p>Regulatory Services - Protecting the community from health and safety related issues</p> <p>Dog and Animal Control - Council meets its legal obligations under the Dog Control and Impounding Act</p> <p>Dog and Animal Control - Council has systems in place to respond to Dog and Animal related issues such as dog attacks, wandering stock and noise.</p>		<p>Library -We have reliable efficient and well planned service that meet the needs of residents</p>	<p>Community Representation, Strategy - We encourage and value community feedback</p> <p>Community Representation - We have a reliable and effective Governance group that meet the needs of residents</p>

Wealthy Community	Safe & Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
A District that provides infrastructure for economic activity	Our services, infrastructure and environment maintains quality of life	Our heritage and design is valued and protected	We value the cultural identity and place of tangata whenua in our community	District assets that provide recreation and leisure choice
<p>Water, Sewerage and Sewage, Stormwater & Waste Management – The timely provision of utility services is essential to supporting growth</p> <p>Forestry, Investment & Finance - We have a well planned investment portfolio providing positive returns.</p> <p>Building Control, Resource Management - The timely processing of consents is essential to supporting growth</p>	<p>Camping, Cemetery, Parks & Public Spaces, Swimming Pool - We have reliable, efficient and well planned infrastructure that meet the needs of residents</p> <p>Water, Sewerage and Sewage, Stormwater & Waste Management - We have reliable, efficient and well planned water, sewerage and sewage, stormwater and waste management infrastructure that meet the needs of residents.</p> <p>Roading & Footpaths - It is important that users are safe when using the District Transportation network.</p> <p>Property - Affordable pensioner housing is provided.</p> <p>Property - We have reliable and efficient infrastructure that meets the needs of residents</p> <p>Property -We have reliable and efficient property management that meets the needs of residents and Council.</p> <p>Strategy, Managing Services - We provide reliable information on Council services.</p> <p>Building Control, Emergency Management, Resource Management, Regulatory Services - We have reliable and efficient services that meet the needs of residents.</p>			<p>Camping, Parks and Public Spaces, Swimming - Reserves, public open spaces and facilities are an important element in both the residential and rural environment for physical exercise, leisure activities and social contact</p>

Wealthy Community	Safe & Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
		We value the natural environment, biodiversity and landscapes		We celebrate and support the good things about our community
	<p>Waste Management - We have reliable, efficient and well planned waste management infrastructure that meet the needs of residents</p> <p>Economic Development and Promotions, Library - We have reliable efficient and well planned services that meet the need of the residents.</p>	<p>Camping, Cemetery, Parks & Public Spaces - Parks, reserves and facilities are developed and managed to a standard that reflects their value, character and use</p> <p>Water – Water is used efficiently and in a sustainable manner</p> <p>Sewerage and Sewage - We preserve the environment by ensuring the quality and quantity of discharges to the environment</p> <p>Stormwater – We preserve the environment by ensuring the quality and quantity of discharges to the environment</p> <p>Waste Management–We encourage waste minimisation for long term sustainability within the district</p> <p>Roading & Footpaths - We have reliable, efficient and well planned infrastructure that meet the needs of residents</p> <p>Resource Management - Council meets its legal obligation under the Resource Management Act (RMA)</p>		<p>Camping, Parks & Public Spaces, Swimming Pool - Reserves, public open spaces and facilities are an important element in both the residential and rural environment for physical exercise, leisure activities and social contact</p> <p>Roading & Footpaths - Roads and footpaths are an important element in both the residential and rural environment for physical exercise, leisure activities and social contact</p> <p>Economic Development - The success of local business is recognised</p> <p>Community Support - We have reliable and efficient services that meet the needs of residents.</p> <p>Community Support - We provide reliable information on Council services</p>

Name of Project	Activity	Scheduled Timetable as per the LTP 2012-22									
		12/13 \$000	13/14 \$000	14/15 \$000	15/16 \$000	16/17 \$000	17/18 \$000	18/19 \$000	19/20 \$000	20/21 \$000	21/22 \$000
New/Improvements		Short Term			Medium Term						
		Otaio - Makikihi - NZ drinking water standards compliance	Rural Water Supply	426	472						
Otaio - Makikihi - NZ drinking water standards compliance - subsidy	Rural Water Supply	(255)	(277)								
Bridge replacement - Holme Station	Roading				456						
Seal widening	Roading	81	84	86	89	91	94	97	100	102	105
Minor improvements	Roading	150	168	173	177	182	187	193	199	204	210
District Plan Review	Resource Management									195	202
Develop a comprehensive renewal programme for AMP's	Parks and Public Spaces		5								
Critical Asset Study for AMP's	Parks and Public Spaces	5									
Reserve Management Plan	Parks and Public Spaces	8									
Victoria Park glasshouse upgrade - roof and walls	Parks and Public Spaces	53	54								
Victoria Park Playground extension	Parks and Public Spaces	15									
Upgrade driveway at Knottingley Park, sealing and stormwater	Parks and Public Spaces	20									
Public Toilets (new) Waimate Town	Property				93						
Construction of four new pensioner housing units	Property				754						
Subsidy for new pensioner housing units	Property				(265)						
Hakataramea Beautification	Property		10								
Waimate District Stadium - investigation and refurbishment	Property	70	70	70	70	70	70	70	70	70	70
Waimate Library extension	Property				1,500						
Skate Park Grant (Recreation reserve fund)	Community Support		100								
Cemetery extension - extension of Waimate Lawn Cemetery	Cemeteries	10	10		22	23					
Increase powered camping sites at Knottingley Park	Camping		22								
Upgrade Cabins at Tennant Street	Camping			33							
Install power supply at selected Waitaki Lakes camping area	Camping			53	55						

What are Activity Management Plans?

What are Activity Management Plans?

Council conducts its work for the good of our community and District. Council organises its work into 24 separate activities which fall into 10 groups:

Group	Activities Within Group
Water Supply	Urban, Rural
Waste Management	Waste Management
Stormwater Drainage	Stormwater Drainage
Sewerage and Sewage	Sewerage and Sewage
Roading and Footpaths	Roading and Footpaths
Property and Investments	Forestry, Investments and Finance, Property
Parks and Recreation	Camping, Cemeteries, Parks and Public Spaces and Swimming
Governance and Leadership	Community Representation, Strategy and Managing Services
Environmental Services	Building Control, Resource Management, Emergency Management, Regulatory Services, Dog and Animal Control
Community Services	Economic Development, Community Support and Library

Each activity management plan contains written information under the following headings and financial statements for the years 2012 - 2022.

Council Tasks - What do we do now?

Why do we do it?

How do we do it?

Where are we headed?

Significant negative effects

How do we get there?

Projects

Assumptions

How are activities funded?

Levels of service and performance measures

Group : Water Supply

What is Water Supply and Why Do We Deliver It?

Council's water services provide the essentials of life for our community.

The Group Involves the following activities:

Water Supply - Urban

The provision of a clean safe supply of water for drinking and fire fighting purposes

Water Supply - Rural

The provision of a clean safe supply of water for drinking, stock, irrigation and fire fighting purposes



Water Supply - Urban



Water Supply - Rural



Water Supply

CAPITAL EXPENDITURE 2012-2022

GROUP :		AD = Additional Demand	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Water Supply		LOS = Level of Service	30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
		R = Replacement	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Utility Manager MV	Urban Water Supply	R			27					33		
Water/Utility MV	Urban Water Supply	R	35					41			48	
Water/Utility MV	Urban Water Supply	R		36					43			50
Water/Utility MV	Urban Water Supply	R			38					44		
Water/Utility MV	Urban Water Supply	R			38					44		
Water/Utility MV	Urban Water Supply	R				39					46	
Utilities/Sundry Plant	Urban Water Supply	R	5	6	6	7	7	7	8	8	8	10
Manchesters Road - New Well	Urban Water Supply	AD							152	158		
VSD for Bore Pump - Timaru Road	Urban Water Supply	LOS		21								
Rising Main Renewals	Urban Water Supply	R	106	110	115	113	117					
Cast Iron Main Renewals	Urban Water Supply	R	50	52	54	56	59	122	126	131	137	143
Cannington/Motukaika - Pipe Renewal - Kirks to Motukaika Road	Rural Water Supply	R	10									
Cannington/Motukaika - Pipe Renewal - Darling	Rural Water Supply	R		10								
Cannington/Motukaika - Pipe Replacement - Nimrod Stream River Crossing	Rural Water Supply	R			5							
Cannington/Motukaika - Renewals	Rural Water Supply	R				11	12	12	13	13	14	14
Cannington/Motukaika - NZ Drinking Water Standards Compliance	Rural Water Supply	LOS	40	42	16							
Hook/Waituna - NZ Drinking Water Standards Compliance	Rural Water Supply	LOS	339	30								
Hook/Waituna - Pipe Renewal - Chapman/Small/Wilson	Rural Water Supply	R	15									
Hook/Waituna - Pipe Renewal - River Crossing	Rural Water Supply	R	10									
Hook/Waituna - Pump & Switchboard Renewals	Rural Water Supply	R		21								
Hook/Waituna - Renewals	Rural Water Supply	R				17	18	18	19	20	21	21
Lower Waihao - NZ Drinking Water Standards Compliance	Rural Water Supply	LOS	282	11								
Lower Waihao - Pipe Renewal - Ferry Road	Rural Water Supply	R	60									
Lower Waihao - Pipe Renewal Pole Road	Rural Water Supply	R		21								
Lower Waihao - Falling Main Renewals	Rural Water Supply	R		42	65	55	57					
Lower Waihao - Renewals	Rural Water Supply	R						36	38	39	41	43
Otaio/Makikihi - NZ Drinking Water Standards Compliance	Rural Water Supply	LOS	426	472								
Otaio/Makikihi - Pipe Renewal - Sutherland	Rural Water Supply	R	40									
Otaio/Makikihi - Pipe Renewal - Various	Rural Water Supply	R		42								
Otaio/Makikihi - Renewals	Rural Water Supply	R				62	64	67	69	72	75	79
Waihaorunga - NZ Drinking Water Standards Compliance	Rural Water Supply	LOS	25	16	16							
Waihaorunga - Pipe Renewal - Davis	Rural Water Supply	R		10								
Waihaorunga - Pipe Renewal - Gardener	Rural Water Supply	R			5							
Waihaorunga - Renewals	Rural Water Supply	R	5	5	5	17	18	18	19	20	21	21
Waikakahi - NZ Drinking Water Standards Compliance	Rural Water Supply	LOS							126			
Waikakahi - Temporary Bore Source	Rural Water Supply	LOS	50									
Waikakahi - Pipe Renewal - Adams	Rural Water Supply	R		5								
Waikakahi - Pipe Renewal - Elephant Hill Corner	Rural Water Supply	R			22							
Waikakahi - Renewals	Rural Water Supply	R				11	12	12	13	13	14	14
Downlands	Rural Water Supply	R				58	19	82	10	23	92	1,183
			52	102	114	447	423	569	686	418	470	1,580
			1,549	1,054	528	447	423	569	686	418	470	1,580

Group Water Supply - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	N/A	A place where people are safe in their homes, work and public spaces	N/A	N/A	N/A
Rationale		Water Supply – Protecting the communities from drinking water related health issues and providing fire fighting capability			
Outcome		Our services, infrastructure and environment maintains quality of life			
Rationale		Water Supply – We have reliable, efficient and well planned water infrastructure that meet the needs of residents			

Water Customer Levels of Service

			Customer Performance Measure		
Rationale	Objective	Level of Service	Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Protecting the communities from drinking water related health issues and providing	Quality	Council will provide potable water	No complaints for taste and odour	Nil complaints	Not achieved (9 complaints)
			Council provides water that complies with NZ Drinking Water Standards 2005 (revised 2008) by conducting regular testing of Waimate Urban Supply for contamination by bacteria	Nil failed samples	Achieved
			Maintain current high level of health water grade - Waimate urban	Ab grade	New measure
Protecting the communities from drinking water related health issues and providing fire fighting capability	Quality	Council manages the water schemes wisely	85% of satisfied or very satisfied residents with the overall performance of the Water service	2012/13 There after biennially 85%	New measure
We have reliable, efficient and well planned water infrastructure that meet the needs of residents	Quantity	Council maintain adequate pressure within the water supply	Less than 11 complaints per year on inadequate pressure.	Less than 11 complaints	Achieved (2 complaints)
We have reliable, efficient and well planned water infrastructure that meet the needs of residents	Reliability	Council will minimise disruptions to the supply	The number of unplanned interruptions to service per year	Urban - less than 5 interruptions Rural - less than 50 interruptions	New measure
We have reliable, efficient and well planned water infrastructure that meet the needs of residents	Quality	Council provides a restricted supply of water to customers from its rural water schemes	Less than 6 complaints per year on restricted rate of flow to tanks on rural water schemes sufficient to deliver not less than the contracted water litreage per day (this excludes complaints relating to actions of parties external to Council).	Less than 6 complaints	Not achieved (53 complaints)
We have reliable, efficient and well planned water infrastructure that meet the needs of residents	Sustainability	Water is used efficiently and in a sustainable manner	Leak detection programme on urban water supplies is carried out 3 yearly	2012/13, 2015/16 2018/19	New measure

Link To Water Asset Management Plan

Waimate District's most recent Asset Management Plan (AMP) for both urban and rural water was completed by Waugh Consultants in February 2012 introducing desired levels of service that centre on quantity, quality and reliability and that are linked to operational requirements in Council's Long Term Plan (LTP) 2012-22.

Activity: Urban Water Supply

Council Tasks - What Do We Do Now?

Council provides a regular supply of potable water to the designated urban area and the fringe rural areas of Waimate (population 3000 approx) to serve drinking, commercial and fire protection uses. Two secure ground water bores at Timaru Road and Manchester Road supply the urban network via a reservoir at Mill Road. Council monitors water quality, and plans for future water supply needs.

Why Do We Do It?

Council is required by statute to provide potable water to the residents of Waimate. (ie Health Act, Local Government Act 2002)

The supply of a reliable and cost-effective water service contributes to the health of the community as well as serving a fire-fighting capability. Council must meet rising demand from residential and industrial growth.

How Do We Do It?

Properties within the supply area have individual connections to the water main network which provides a minimum rate of flow of 25 L/min at a minimum pressure of 300kPa to each property.

Where Are We Headed?

The existing water supply last upgraded in 2000 has recently on occasion been unable to satisfy demand resulting in water restrictions. Council will need to look for additional source water in the near future to cope with the increasing demand.

The existing reticulation network dates from 1910 consisting of mainly cast iron pipes and more latterly Asbestos Cement pipes both of which are in need of replacement. These pipe renewals will help reduce leakage within the reticulation network

Significant Negative Effects

There is an economic cost to the community to treat drinking water to meet the legislative requirements. Without good management there is a risk that natural water sources are inappropriately depleted.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Pipe Investigation Programme

Planned Projects that will increase service levels over the next 10 years

New Well - Manchester Road

Pipe Investigation Programme - Years 2012/13 \$5,000, 2013/14 \$31,000, 2016/17 \$4,000, 2018/19 \$4,000, 2020/21 \$4,000.

Description of/reason for the project.

A programme of assessing the condition and location of 'old PE Pipe' pipes will occur to better understand their life and location.

New Well - Manchester Road - Years

2017/18 \$152,000, 2018/19 \$158,000,

Description of/reason for the project.

Additional water supply capacity is needed to meet the increasing demand.

Assumptions

Council's planning and budgets including our work with rural water schemes, our statements of levels of service and our water Asset Management Plan are all predicated on the basis that Council will achieve compliance with NZ Drinking Water Standards.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies (where available)

Income earned through user pays fees and charges (where appropriate)

General rate funding (differentiating between urban and rural)

Target rating (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	Services Targeted Rate
0 %	100%	100%

Activity: Rural Water Supply

Council Tasks - What Do We Do Now?

The Waimate District Council operates six rural water schemes (Cannington-Motukaika, Lower Waihao, Otaio-Makikihi, Waihaorunga, Waikakahi, Hook-Waituna) and in addition, incorporated societies run Hakataramea and Cattle Creek (Upper Waihao), with Downlands being supplied and administered by Timaru District Council, with a share holding by Waimate District Council. These schemes do not comply with NZ Drinking Water Standards 2000.

The Council provides four staff and vehicles dedicated to support the schemes.

The Council Finance Department provide quarterly management reports and financial reports for the schemes it operates.

Why Do We Do It?

The Local Government Act places responsibility with the Council to supply a safe, regular and efficient potable supply of water to the consumers within the district.

How Do We Do It?

The Council Utility Services Unit (USU) with a staff of four operate and maintain each of the schemes to ensure the long term reliability and sustainability of the supply to the rural water scheme as detailed above.

Where Are We Headed?

All the Rural water Schemes have to be compliant with the New Zealand Drinking Water Standards by 2016. This will require investment in new systems and equipment to bring the schemes up to standard and compliance. The Hook- Waituna, Lower Waihao, Otaio- Makikihi, Cannington, Waihaorunga and Waikakahi schemes will be upgraded during the ten year plan.

Increased water demand due to changing land use from existing consumers and new applicants across all the water schemes have resulted in a number of schemes looking at investigating new water sources to provide additional capacity.

The existing reticulation networks date from the sixties. They were constructed using Asbestos cement pipes which are now in need of replacement this will help reduce leakage within the reticulation network.

Significant Negative Effects

There is an economic cost to the community to treat drinking water to meet the legislative requirements. Without good management there is a risk that natural water sources are inappropriately depleted.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Pipe Investigation Programme

Planned Projects that will increase service levels over the next 10 years

Cannington - meet NZ drinking water Standard compliance

Waihaorunga - meet NZ drinking water Standard compliance

Waikakahi - meet NZ drinking water Standard compliance

Hook- Waituna - meet NZ drinking water Standard compliance

Lower Waihao - meet NZ drinking water Standard compliance

Otaio- Makikihi - meet NZ drinking water Standard compliance

Upgrades Of Rural Water Schemes To Meet NZ Drinking Water Standards - Years 2012/13 \$65,000, 2013/14 \$58,000, 2014/15 \$32,000, 2018/19 \$126,000.

Description of/reason for the project.

To meet the New Zealand Drinking Water Standards

Cannington Motukaika Water Supply - Filter and pump, Scada, control and monitoring equipment.

Waihaorunga - VDS, Chlorine, Scada pumps.

Waikakahi Water Supply - new bore and UV treatment.

Upgrades Of Rural Water Schemes To Meet NZ Drinking Water Standards Which Will Receive A Subsidy - Years 2012/13 \$1,047,000 subsidy (\$661,000), 2013/14 \$513,000 subsidy (\$305,000).

Description of/reason for the project.

To meet the New Zealand Drinking Water Standards

Pipe Investigation Programme - Years 2012/13 \$18,000, 2015/16 \$97,000, 2018/19 \$12,000.

Description of/reason for the project.

A programme of accessing the condition and location of 'old PE Pipe' pipes will occur to better understand their life and location.

Assumptions

Council's planning and budgets including our work with rural water schemes, our statements of levels of service and our water Asset Management Plan are all predicated on the basis that Council will achieve compliance with NZ Drinking Water Standards.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

Service	User Pays	Rate payer Funded	General Rate Rural	Services Target Rate Rural
Rural Water Supplies managed by Council (Cannington/ Motukaika, Hook/Waituna, Lower Waihao, Otaio/Makikihi, Waihaorunga, Waikakahi)	0%	100%	0%	100%
Cattle Creek Water Supply	0%	100%	100%	0%
Hakataramea Water Supply	0%	100%	100%	0%
* Downlands Water Supply	100%	0%	0%	100%

* Note: Downlands rate is collected on behalf of Timaru District Council.

Group: Waste Management

What is Waste Management and Why Do We Deliver It?

Council's Waste Management services provide a solid waste collection, processing and disposal system that encourages recycling and waste reduction for the households and business in our resource recovery park for processing and transferring of waste and recycling.



CAPITAL EXPENDITURE 2012-2022

GROUP :			AD = Additional Demand	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Waste Management			LOS = Level of Service	30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021
			R = Replacement	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Weighbridge	Waste Management	LOS										100
Compactor	Waste Management	LOS										100
												200

Group Waste Management - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	N/A	A place where people are safe in their homes, work and public spaces	We value the natural environment, biodiversity and landscapes	N/A	N/A
Rationale			Waste Management - We encourage waste minimisation for long term sustainability within the district		

Council Tasks - What Do We Do Now?

Provide a range of refuse collection and disposal services for urban and rural areas of Waimate District for homes and businesses.

Provide a range of recycling services for urban and rural areas of Waimate District for homes and businesses.

Operate a resource recovery park to process and sell recyclable materials and to transfer residual waste to landfill in Timaru District.

Provide education regarding recycling and waste reduction.

Why Do We Do It?

Solid Waste Management is necessary for the health and wellbeing of the community and environment. It supports business activity and should encourage waste minimisation across all sectors ensuring compliance with the provisions and directions of the Waste Minimisation Act 2008. Council has a statutory requirement to ensure adequate solid waste services are provided.

The Council also aims to eliminate all uncontrolled disposal of waste and the storage of potentially harmful substances where no longer required for immediate use.

How Do We Do It?

Management and planning functions for refuse, recycling and resource recovery park are conducted in-house by Council's asset management staff.

Collection of refuse, collection of greenwaste, collection of recyclables and operation of resource recovery park is through a contractor.

Recyclables and greenwaste is processed at Waimate Resource Recovery Park. Refuse is transported to landfill in Timaru.

Where Are We Headed?

Council will implement the future strategies of 2012 Waste Management and Minimisation Plan in the most cost effective manner. Ongoing management of this activity is focused on waste minimisation.

Significant Negative Effects

There is an economic cost of providing this service for our community. If Council reduces or stops the collection service for waste and recycling then it may be to the detriment of the environment.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Data Collection and Analysis.

Planned Projects that will increase service levels over the next 10 years

Installation of weigh-bridge and compactor at the Resource Recovery Park.

Data Collection and Analysis - Years 2012/13 \$1,000, 2015/16 \$10,000, 2018/19 \$2,000.

Description of/reason for the project.

In order to improve the quality of its waste services management practices.

Weigh-bridge and Compactor - Year 2021/22 \$200,000.

Description of/reason for the project.

To be installed at Resource Recovery Park to weigh refuse in order to reflect fairer charging.

Assumptions

Council has assumed that the Waste Management and Minimisation Plan will signal business as usual.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies (where available)

Income earned through user pays fees and charges (where appropriate)

General rate funding (differentiating between urban and rural)

Target rating (where beneficiary of service can be targeted)

How Is This Activity Funded?

Wheelie Bins and Recycling Collection

User Pays	Ratepayer Funded	Services Target Rate
0%	100%	100%

Resource Recovery Park

User Pays	Ratepayer Funded	Civic Amenities Rate Urban	Civic Amenities Rate Rural
33%	67%	60%	40%

Waste Management Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We have reliable, efficient and well planned waste management infrastructure that meet the needs of residents	Accessibility	Convenient and accessible waste management services are provided to the community	Council provides access to kerbside refuse collection service for a minimum of 67% of our district's properties	67% of district properties	New measure
			Waimate District Council provides access to kerbside recycling collection services for a minimum of 50% of our district properties	50% of district properties	New measure
			Council provides a minimum of 6 rural recycling drop-off points	At least 6 drop off points	New measure
We have reliable, efficient and well planned waste management infrastructure that meet the needs of residents	Quality	Council manages the waste management services wisely	80% of satisfied or very satisfied residents with the overall performance of the waste management service	2012/13 There after biennially 80%	New measure
We encourage waste minimisation for long term sustainability within the district	Sustainability	Council manages the waste management services wisely	Provide waste minimisation information and education programmes to households and schools to encourage the reduction in quantity of waste sent to landfill	Two programmes annually	New measure
			Reduce waste tonnage to landfill	5% reduction annually	Achieved (1061 tonnes)

Link to Asset Management Plan - Solid Waste

Waimate District's Solid Waste Asset Management Plan (AMP) was produced by Waugh Consultants in February 2012 introducing desired levels of service that centre on accessibility, quality and sustainability and that are linked to operational requirements in Council's Long Term Plan (LTP) 2012-22.

Group: Stormwater Drainage

What is Stormwater Drainage and Why Do We Deliver It?

Council provides stormwater drainage systems for the removal of surface water following rainfall events for the safety and well being of the public.



CAPITAL EXPENDITURE 2012-2022

GROUP :			AD = Additional Demand	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Stormwater Drainage			LOS = Level of Service	30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
			R = Replacement	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Harris Street Upgrade	Stormwater Drainage	LOS		189	199								
Shearman/Manse/Rhodes Street Upgrade	Stormwater Drainage	LOS					157						
Intersection Shearman & Glasgow Streets	Stormwater Drainage	LOS					42						
John & Victoria Streets Upgrade	Stormwater Drainage	LOS					33						
High Street - Innes Street to Shearman Street	Stormwater Drainage	LOS							97				
Belt Street to Town Belt	Stormwater Drainage	LOS							132				
				189	199		232	229					

Group Stormwater Drainage - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	A District that provides infrastructure for economic activity	A place where people are safe in their homes, work and public spaces	N/A	N/A	N/A
Rationale	Stormwater – The timely provision of utility services is essential to supporting growth	Stormwater – flooding is adequately managed within urban areas			
Outcome		Our services, infrastructure and environment maintains quality of life			
Rationale		Stormwater - We have reliable, efficient and well planned stormwater infrastructure that meet the needs of residents			

Council Tasks - What Do We Do Now?

We provide for the removal of surplus surface water resulting from heavy rainfall. The removal of surface water in urban catchments is by a piped stormwater drainage system and existing kerb and channel networks.

Why Do We Do It?

The stormwater collection and disposal enables the roading network to function in rain events and protects people and property and minimises the effects on the environment. There is a community expectation that high environmental expectations will be met.

How Do We Do It?

In the urban areas stormwater is collected by the way of kerb and channel and pipe networks.

In rural areas the stormwater collection areas are integrated into the roading verges or dealt with on private property.

Where Are We Headed?

Council will be upgrading roading and stormwater systems at a number of intersections within the urban boundary to minimise flooding.

Significant Negative Effects

There is a significant economic cost to the community in providing this service.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Pipe Investigation Programme

Planned Projects that will increase service levels over the next 10 years

Stormwater Drainage upgrades to:

- Harris Street,
- Shearman, Manse, Rhodes Street,
- Intersection Shearman and Glasgow Streets.
- John and Victoria Streets,
- High Street (Innes to Shearman St)
- Belt Street to Town Belt.

Stormwater Improvements - Year 2012/13 \$189,000, 2013/14 \$199,000, 2015/16 \$232,000, 2016/17 \$229,000.

Description of/reason for the project.

To alleviate surface flooding of Roothing in Waimate Urban area - especially High Street from Shearman to Innes Street, Harris Street, Shearman, Manse, Rhodes Streets, John and Victoria Street, Belt Street to Town Belt.

Pipe Investigation Programme - Years 2012/13 \$1,000, 2015/16 \$10,000, 2018/19 \$3,000.

Description of/reason for the project.

A programme of assessing the condition of different stormwater pipes will occur to better understand their life.

Assumptions

Council has no known financial assumptions specific to this activity. Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

- External grants and subsidies
- Income earned through user pays fees and charges
- General rate (differentiating between urban and rural)
- Civic amenities rate (differentiating between urban and rural)
- Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

Service	User Pays	Rate payer Funded	General Rate Urban	General Rate Rural	Services Target Rate
Stormwater	0%	100%	95%	5%	N/a
Stormwater Elephant Hill	100%	0%	N/a	N/a	100%

Stormwater Drainage Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Flooding is adequately managed within urban areas	Quality	Council manages stormwater scheme wisely	80% of satisfied or very satisfied residents with the overall performance of the Stormwater service	2012/13 There after biennially 80%	New measure
Flooding is adequately managed within urban areas	Quality	Flood protection for the community	No habitable floors are flooded in a rainfall event with a severity expected to occur once every 25 years	Nil habitable floors flooded	New measure
We have reliable, efficient and well planned stormwater infrastructure that meet the needs of residents	Reliability	A reliable stormwater collection system is provided for Waimate town	Continuous access to the service is provided with no blockages to the pipework measured by complaints	Nil complaints	New measure

Link to Asset Management Plan - Stormwater Drainage

Waimate District's Stormwater Drainage Asset Management Plan (AMP) was produced by Waugh Consultants in February 2012 introducing desired levels of service that centre on accessibility, quality, reliability and sustainability and that are linked to operational requirements in Council's Long Term Plan (LTP) 2012-22.

Group: Sewerage and Sewage

What is Sewerage and Sewage and Why Do We Deliver It?

Sewerage and Sewage - Council provides a piped sewer collection system, a sewage treatment plant and disposal system that safely removes sewage from urban homes in Waimate.



CAPITAL EXPENDITURE 2012-2022

**GROUP :
Sewerage & Sewage**

AD = Additional Demand
LOS = Level of Service
R = Replacement

Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022		
\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
100											
	84										
						249	263				
						151	158	167	176	187	198
100	84					151	408	429	176	187	198

Wastewater - High Street between Shearman & Queen Street Sewerage & Sewage R
 Wastewater - John Street between Supermarket & Garage Sewerage & Sewage R
 Wastewater - High, Edward, Wilkin & Williams Streets Sewerage & Sewage R
 Wastewater - Renewals Sewerage & Sewage R

Group Sewerage and Sewage - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	A District that provides infrastructure for economic activity	A place where people are safe in their homes, work and public spaces	N/A	N/A	N/A
Rationale	Sewerage and Sewage – The timely provision of utility services is essential to supporting growth	Sewerage and Sewage - protects public health by ensuring a safe and viable Sewerage and Sewage disposal system			
Outcome		Our services, infrastructure and environment maintains quality of life			
Rationale		Sewerage and Sewage - We have reliable, efficient and well planned Sewerage and Sewage infrastructure that meet the needs of residents			

Council Tasks - What Do We Do Now?

Waimate District Council operates a waste water collection and treatment system for the majority of the Waimate township. Some outlying areas of the Waimate township and the smaller towns of St Andrews, Makikihi, Studholme, Morven and Glenavy are not serviced. The treatment plant was upgraded in 2002/03 to include screen, oxidation and maturation ponds with the treated effluent going to a land disposal area before entering the general environment. The Waimate Sewerage system comprises:

- 28km of gravity sewer mains.
- 15km of gravity lateral connections.
- 223 manholes or inspection eyes.
- One treatment and disposal facility.
- 4km of gravity stormwater pipes.

It is Council policy to implement programmes for the relocation of wastewater disposal areas from riverbeds, wetlands or the margins of rivers, lakes and the coast and to implement programmes to reduce, and eventually cease, the discharge of waste from the Council's sewage reticulation and treatment systems into natural waters.

Why Do We Do It?

Waimate District Council is required by statute ie the Health Act 1956 and the Local Government Act 2002 to protect the health of the community and the environment by collecting, treating and appropriately disposing of treated waste water.

This assists expansion and development of the township by enabling smaller lot sizes and averages the cost of treating and disposing of the treated effluent across the broader community.

How Do We Do It?

Waimate District Council operates a waste water collection and treatment system for the majority of the Waimate Township, as listed above.

Where Are We Headed?

The present Sewerage collection treatment and disposal system has a design capacity for 4500 persons. The present population is approximately 3000 persons, which gives Waimate a moderate buffer for development pressure. The pipe reticulation is ageing and the first step is to undertake pipe investigation work.

The proposed Meridian Energy North Bank Tunnel Project and the Hunter Downs Irrigation Scheme may result in an increase in population as construction is progressed and as land uses changes. These developments are proposed for the later half of this ten year plan and at this stage it is unknown the effect they will have on our sewerage system. Council will closely monitor new development.

Significant Negative Effects

Potential noise, air emissions and odours generated from the waste water treatment plant.

Potential overflow situations if waste water infrastructure is not maintained to the required standard.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Pipe Investigation Programme

Planned Projects that will increase service levels over the next 10 years

No planned projects

Pipe Investigation Programme - Years 2012/13 \$2,000, 2015/16 \$37,000, 2016/17 \$4,000, 2018/19 \$4,000, 2020/21 \$4,000.

Description of/reason for the project.

A programme of accessing the condition of pipes will occur to better understand their life.

Assumptions

Council has no known financial assumptions specific to this activity. Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

- External grants and subsidies
- Income earned through user pays fees and charges
- General rate (differentiating between urban and rural)
- Civic amenities rate (differentiating between urban and rural)
- Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	Services Targeted Rate
0%	100%	100%

Sewerage and Sewage Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Protects public health by ensuring a safe and viable Sewerage and Sewage disposal system	Quality	Council manages Sewerage and Sewage schemes wisely	80% of satisfied or very satisfied residents with the overall performance of the Sewerage and Sewage service	2012/13 There after biennially 80%	New measure
We have reliable, efficient and well planned Sewerage infrastructure that meet the needs of residents	Reliability	A reliable Sewage collection system is provided for Waimate town	Continuous access to the service is provided with no blockages to the network	Nil blockages	New measure
The timely provision of utility services is essential to supporting growth	Accessibility	Sewerage connections are available upon request within the rateable area of the sewerage network	Sewerage connections for 100% of applicants are completed with in the rateable area of the sewerage network	100% connection	New measure
We have reliable, efficient and well planned Sewerage infrastructure that meet the needs of residents	Sustainability	Council will manage community infrastructure in a strategic manner	Improve the sustainability of the Waimate sewerage scheme by conducting a pipe investigation programme	2012/13, 2015/16, 2016/17, 2018/19, 2020/21	New measure

Link to Asset Management Plan - Sewerage and Sewage

Waimate District's Sewerage and Sewage Asset Management Plan (AMP) was produced by Waugh Consultants in February 2012 introducing desired levels of service that centre on accessibility, quality, reliability and sustainability and that are linked to operational requirements in Council's Long Term Plan (LTP) 2012-22.

Group: Roding and Footpaths

What is Roding and Why Do We Deliver It?

Roding is the largest Council activity, almost 26% of rates income and 20% of Council's operating expenditure is devoted to this activity. Costs are expected to remain high to ensure that we can deliver the present service level.

The Waimate District Council exists principally to supply core services that meet the needs of the community. The road network forms a backbone of Waimate's infrastructure and is vital for the economic viability and for potential development in the district.

The group involves the following activities:

Roding and Footpaths

This activity includes not only the road but many associated aspects such as bridges, culverts, footpaths, signage and street lighting.



CAPITAL EXPENDITURE 2012-2022

GROUP :			AD = Additional Demand	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Roading & Footpaths			LOS = Level of Service	30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
			R = Replacement	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Bridge Replacement - Holme Station	Roading & Footpaths	LOS					456						
Minor Improvements	Roading & Footpaths	LOS		150	168	173	177	182	187	193	199	204	210
Seal Widening	Roading & Footpaths	LOS		81	84	86	89	91	94	97	100	102	105
Resealing	Roading & Footpaths	R		825	851	879	905	930	956	985	1,016	1,044	1,073
Drainage Construction	Roading & Footpaths	R		40	62	53	55	56	58	59	61	63	65
Concrete Ford Renewal	Roading & Footpaths	R		45	46	48	49	51	52	54	55	57	59
Culvert Replacement	Roading & Footpaths	R		68	111	94	97	99	102	105	108	111	114
Kerb & Channel Renewal	Roading & Footpaths	R		115	139	133	137	141	145	149	154	158	163
Pavement Rehabilitation	Roading & Footpaths	R		105	180	261	269	276	284	293	302	310	319
Structures Component Replacement	Roading & Footpaths	R		75	173	141	126	130	133	137	142	145	150
Sign Renewal	Roading & Footpaths	R		51	53	54	56	57	59	61	63	64	66
Lighting Renewal	Roading & Footpaths	R		6	6	6	7	7	7	7	7	8	8
Footpath Renewal	Roading & Footpaths	R		70	93	85	88	90	93	96	98	101	104
Development	Roading & Footpaths	R		15	15	16	16	17	17	18	18	19	20
Minor Improvements-Non Subsidised	Roading & Footpaths	R		5	15	11	11	11	12	12	12	13	13
				1,651	1,996	2,042	2,537	2,138	2,199	2,265	2,335	2,400	2,466

Group Rooding and Footpaths - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	A District that provides infrastructure for economic activity	A place where people are safe in their homes, work and public spaces	N/A	N/A	N/A
Rationale	Roads and Footpaths - We have reliable, efficient and well planned infrastructure that meet the needs of residents	Roads and Footpaths - Users are safe when using the District Transportation network			
Outcome		Our services, infrastructure and environment maintains quality of life			
Rationale		Roads and Footpaths - We have reliable, efficient and well planned infrastructure that meet the needs of residents			

Council Tasks - What Do We Do Now?

The Waimate District Council is responsible for the day-to-day operation, maintenance, renewal and improvement of the District's local roading network excluding State Highways No 1 and 82 which are managed by the New Zealand Transport Agency. The Council also provides other assets such as footpaths and street lights.

The New Zealand Transport Agency is responsible for State Highways 1 and 82 which service the district. They are an important part of the overall roading network of the District. The Council works with New Zealand Transport Agency and the Regional Transport Committee to meet its obligations with regard to roading and to be consistent with the Regional Land Transport Strategy.

Roading Assets

As at June 2011

Asset Description	Type - Quantity	Replacement Cost
Land	2,678Ha	\$46,443,852
Roads	Sealed - 641 km	\$266,147,518
	Unsealed - 697 km	
Drainage	Culverts - 33.2 km	\$8,294,611
	Concrete Fords 8,608 sq/m	\$2,142,742
	Earth Surface Water Channel 800.7km & Kerb & Channel - 47.7km	\$10,863,039
Bridges	185	\$31,026,049
Footpaths	56.3km	\$3,684,957
Traffic Signs	3,369	\$467,941
Traffic Posts	3,224	

Street Lighting	446	\$446,131
Traffic Columns	73	
Other Facilities	bollards, bike stands, edge marker, posts, litter bins etc	
Total Roading Assets 2011 value		\$369,516,840

Regular Tasks

Sealed Roads: Pavement Maintenance reseals and seal widening.

Unsealed Roads: Grading and metalling.

Drainage: Maintenance and renewal of surface drains and culverts.

Bridges: Maintenance and renewal of the Districts 183 bridges.

Footpaths: Maintenance, cleaning and renewal of footpaths.

Traffic Services: Maintenance and renewal of lighting, signs and pavement marking.

Environmental Maintenance: Routine care and attention of the road corridor includes snow and ice control, vegetation control, removal of slips, litter and spillages.

Network and Asset management: Management and control of the road network and road assets. Includes bridge structural inspections and Road Assessment and Maintenance Management System (RAMM).

Why Do We Do It?

Waimate District Council is defined under legislation as the "Road Controlling Authority" for the district's roads. As such it is required by law to control activities on roads, although it may choose the service level at which it will maintain a road and whether or not to maintain or form a road with limited public benefit.

The purpose of road assets is to provide a sustainable, safe, convenient, comfortable and cost effective road network for the

movement of people, goods and vehicles throughout the Waimate District.

How Do We Do It?

Council staff manage the roading network with some assistance from consultants. The network is maintained through a competitively tendered multi-year contract. Other work such as resealing and large renewal projects are let as competitively priced contracts on a year-by-year need basis.

The road network is maintained to a standard that provides safe and comfortable road transport, within the limit of available funds. The Council has prepared an Activity Management Plan, which sets out the basis and standard to which roads will be managed and maintained. The Council also participates in Community Road Safety programmes delivered in conjunction with Timaru and Mackenzie District Councils.

New Zealand Transport Agency subsidise road maintenance and construction work 51% and 61% respectively. Footpaths and car parks are funded from rates.

The Districts roads have been categorised into demand based groups. The groups are based on Urban and Rural roads and traffic volumes.

Where Are We Headed?

Traffic demand on rural roads varies significantly depending on the adjacent land use. Seasonal agricultural activity and development work can result in short periods of significant heavy traffic. The recent changing land use from cropping/sheep to dairy has increased heavy vehicles on our roads especially milk tankers and wide farm vehicles. The increase in heavy traffic accelerates the deterioration and increases the maintenance requirement of the effected roads.

Generally the district's rural roads are predominantly low trafficked and the standard of the network is adequate except for a deficiency in seal width. Council has a programme of seal widening.

There are no identified needs to expand the network with new sealing or roads. Therefore, the focus is on maintenance and renewals.

Significant Negative Effects

Social	Road Crashes can and will occur on the roading network resulting in deaths and injuries.
Economic	Travel delays caused by road construction or upgrading works. Vehicle damage caused by rough roads.
Environmental	Contaminants from the pavement surfaces entering natural waterways can have adverse effects on water quality. Dust from unsealed roads can have significant negative impact on nearby properties.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Council has no proposed projects.

Planned Projects that will increase service levels over the next 10 years

Seal Widening

Bridge replacement - Holme Station corner

Minor Improvements

Seal Widening - Year 2012/13 \$81,000, 2013/14 \$84,000, 2014/15 \$86,000, 2015/16 \$89,000, 2016/17 \$91,000, 2017/18 \$94,000, 2018/19 \$97,000, 2019/20 \$100,000, 2020/21 \$102,000, 2021/22 \$105,000.

Description of/reason for the project.

Seal widening is undertaken when the combination of pavement width, traffic speed, width and volume results in damage to the edge of the seal and the shoulder. Seal widening is also required when limited sight distance on single lane road is a safety hazard. Council will focus on providing localised seal widening around horizontal curves and over vertical crests.

The exact location of seal widening for future years will be decided in future years based on emerging need.

Replacement of Bridges - Year 2015/16 \$456,000

Description of/reason for the project.

Council's budget proposes the following bridge for significant renewal, amounting to virtual replacement:

Year 2015/16 - Holme Station Corner Bridge \$456,000.

Pareora River Road is a principal heavy vehicle freight transportation route through MacKenzie & Waimate Districts. Replacement of this bridge will provide an all weather heavy vehicle route.

Minor Improvements - Year 2012/13 \$150,000, 2013/14 \$168,000, 2014/15 \$173,000, 2015/16 \$177,000, 2016/17 \$182,000, 2017/18 \$187,000, 2018/19 \$193,000, 2019/20 \$199,000, 2020/21 \$204,000, 2021/22 \$210,000.

Description of/reason for the project.

This work proposed by Council will make noticeable improvements for road users. The nature of the work proposed is:

Geometric improvements, intersections improvement, sight benching and safety footpaths etc.

Assumptions

The Council will continue to be involved in the provision of roading services within the District.

The New Zealand Transport Agency will continue to subsidise road maintenance and construction work 51% for maintenance and 61% for improvement projects.

No allowance has been made for the following:

- Changes in levels of service
- Increasing or reduction to the length of the maintained network.
- Extraordinary storm or emergency event.
- Major increase in contract rates following re-tendering of the District Maintenance Contract in April 2012.
- Unforeseen change in land use which could result in sudden demand changes on the network

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
48%	52%	12%	88%

Roading and Footpaths Customer Levels of Service

			Customer Performance Measure		
Rationale	Objective	Level of Service	Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Users are safe when using the District Transportation network	Responsiveness	Respond to customer complaints and requests in a timely manner	Faults that affect safety will be responded to within 2 days	Safety fault complaints responded to within 2 days	New measure
We have reliable, efficient and well planned infrastructure that meet the needs of residents			Customer complaints and service requests are responded to within 10 working days	Complaints responded to within 10 working days	New measure
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Affordability	Council manages the roading network wisely	Maintenance costs compare favourably to similar Councils	Costs comparable with peer group 2009/10 \$3250/km	New measure
Users are safe when using the District Transportation network	Safety	Provide a safe transport environment	Number of accidents attributed to road factors are declining	Declining trend	New measure
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Quality	Provide quality roads and footpaths	Percentage of customers satisfied with roads and footpaths	2012/13 There after biennially Roads 75% Footpaths 60%	New measure
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Quality	Asset monitoring and works programmes are completed	Percentage of sealed network resurfaced	4.5 to 6.5%	Achieved (5.4%)
			Resealing programme is completed	100% completed	New measure

Link to Asset Management Plan (AMP) - Transportation

Waimate District Council's Transportation AMP was prepared by Opus Consultants Ltd in year 2011/12, introducing desired levels of service that centre on responsiveness, affordability, safety, quality, asset preservation and that are linked to operational requirements in Council's Long Term Plan (LTP) 2012-22.

Group: Property and Investments

What is Property and Investments and Why Do We Deliver It?

This group of activities encompasses Council's investment portfolio and Council owned property used largely for running its operation and to provide community facilities.

The group involves the following activities:

Forestry

A portfolio of forestry assets

Investments and Finance

Management of Council's share holdings and Council's internal and external cash flows

Property

A collection of land and buildings, mainly owned by Council



Forestry



Investments and Finance



Property

Group Property and Investment - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	A District that provides infrastructure for economic activity	Our services, infrastructure and environment maintains quality of life	N/A	N/A	N/A
Rationale	Forestry, Investment & Finance - We have a well planned investment portfolio providing positive returns	<p>Property - Affordable pensioner housing is provided</p> <p>Property - We have reliable and efficient infrastructure that meets the needs of residents</p> <p>Property - We have reliable and efficient property management that meets the needs of residents and Council</p>			

Activity: Forestry

Council Tasks - What Do We Do Now?

Waimate District Council has a unique mix of forestry assets.

The three distinct forest entities are:

1. Joint Venture Forests where the Waimate District Council owns a varying share of the tree crop.
2. Waihao Forest where land and trees are owned, and
3. Reserve forests which are scattered throughout the District where the District trees are owned and the land either owned or occupied.

The forest area as 1 July 2011:

Forest	Stocked Area (ha)	Awaiting Replant	Total
Reserves	59.1	19.6	78.7
Joint Venture	74.7		74.7
Waihao	103.3		103.3
All Forests	237.1	19.6	256.7

Why Do We Do It?

Forestry is a form of investment capable of adding dollar value to Council via way of harvested sales and gain on growth.

The Forestry investment is confined to within the Waimate District and contributes to providing employment.

How Do We Do It?

Council engages a forestry manager to undertake silviculture, harvesting, etc and considers harvesting in conjunction with cycle of trees available and appropriate market prices.

Schedules of yearly forestry undertakings are produced along with appropriate budgets.

Where Are We Headed?

Council intends to harvest its joint venture forestry portfolio on the basis of assessed returns to the ratepayer.

At this time the Waihao block and Reserves will continue to be managed as stated in the Forestry AMP, giving due regard to the Emissions Trading Scheme. Council does not intend to enter into new joint venture opportunities.

Council will continue to re assess its ongoing investment in forestry on the basis of achieving a positive return to the ratepayer.

Significant Negative Effects

Council may disadvantage ratepayers if the value of this activity drops significantly.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to maintain/modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

Council's budgets are prepared on the basis that Council's forestry holdings will not be subject to any significant acquisitions or sales and that harvest will be conducted as per advice from Council's forestry consultants. Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	40%	60%

Note: This activity is funded from its own income.

Any surplus income not required for reinvestment in the activity is distributed to the general rate as above.

Forestry Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We have a well planned investment portfolio providing positive returns	Sustainability	The community receives up to date information about Councils forestry investments	Council commissions and receives an independent forestry valuation at 30 June each year to support the forestry value communicated to the public in Councils Annual Report and to be used for monitoring against the longer term Forestry Asset Management Plan	Annual Forestry Valuation at 30 June	Achieved

Activity: Investments and Finance

Council Tasks - What Do We Do Now?

Council's Investments and Finance function serves three major objectives:

Managing Council's annual Cashflow cycle, in order to ensure there are always adequate current account bank funds to meet monthly commitments, whilst also maximising opportunities to invest surplus monies on call to gain interest earnings.

Managing Council's relationship with Council's principal bankers to ensure that when Council needs to borrow funds that adequate funds are available.

Managing Council's other financial assets, principally Council's share holding in Alpine Energy Ltd.

Why Do We Do It?

To ensure the smooth functioning of receipt of Council revenues and paying of Council expenses and to maximise interest earned on current account throughout the annual Cashflow cycle.

To provide for longer term Council borrowing which may be necessary for long term projects and capital expenditures.

To ensure the Waimate community's voice is heard by Alpine Energy Ltd.

How Do We Do It?

Council performs regular bank reconciliations and forecasts future cashflows both inward and outward, therefore identifying opportunities to transfer current account monies to call accounts and earn interest.

Council conducts regular meetings with Council's principal bankers to ensure an awareness of Council's longer term cashflow needs and to negotiate most favourable terms.

Council attend annual meetings with Alpine Energy to monitor and have input on issues affecting dividend pay outs.

Where Are We Headed?

Council intends to remain vigilant to opportunities to ensure best possible service from its principal bankers especially in a recession economy. Council intends to maintain its share holding in Alpine Energy Ltd long term.

Significant Negative Effects

There is a risk Council's revenue would decrease if share dividends dropped or if many ratepayers were unable to pay their rates accounts due to tough economic times.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to maintain/modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity

Assumptions

Council has made a range of assumptions about inflationary factors and cost of interest on borrowing and rates of return on investments.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	40%	60%

Investment and Finance Customer Levels of Service

			Customer Performance Measure		
Rationale	Objective	Level of Service	Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We have a well planned investment portfolio providing positive returns	Sustainability	Council ensure that Alpine Energy Ltd hears the voice of the Waimate community	Council meet with their representative on Alpine Energy Ltd board and attend the AGM each year to advocate for Waimate's advantage on any new proposals	AGM and 1 meeting to be attended annually	Achieved
		Share holding in Alpine Energy provides positive returns	Dividend return on Alpine Energy shareholding does not drop below 16 cents per share	Dividend return not below 16 cents per share	New measure

Activity: Property

Council Tasks - What Do We Do Now?

We manage a variety of properties for our community use - mainly community venues, public toilets, council administration buildings and pensioner housing.

Property consists of land and buildings on the table as shown at the end of this section.

Why Do We Do It?

We provide community venues because they offer an environment for a diverse range of social, cultural and community based activities, including sports, arts and theatre. We provide public toilets to safe guard public health and ensure they are physically accessible, cleaned and maintained to an appropriate standard. We provide pensioner housing to cater for low income aged residents on the basis of zero cost to rate payers.

How Do We Do It?

Property is managed by council staff.

Income generated from rentals is utilised for ongoing repairs and maintenance.

Commercial Properties are leased to generate a revenue stream back to Council

Government Service Properties are provided to assist with the delivery of ratepayer services.

Non profit properties are considered a public service and assist with the delivery of ratepayer services.

Where Are We Headed?

Council has been approached by the Regent Theatre Trust requesting that ownership of the property be transferred to the trust. Council has considered the proposal which also requested guaranteed on going funding to support the theatre operation. This was one of the major issues for consultation. Council will work with the Trust to complete an agreement with the aim of handing over the Regent Theatre by 30 June 2013.

Residential rental properties will be retained by Council in order to assist with the provision of housing.

Council intends resubmitting an application for housing assistance from Housing New Zealand and if successful, will establish additional housing units in Waimate.

Commercial properties will be maintained as required and retained to generate revenue back to Council where appropriate.

Government service properties will be retained for assistance in the provision of services to residents and ratepayers.

Vacant land not utilised will be sold to generate additional revenue.

Non profit properties will be maintained for the benefit of residents and ratepayers where appropriate.

Investment properties - the 10 sections at Eric Bachelor Place will be sold within this ten year plan and Council have no intention to invest in any other property.

Long term lease land will be freehold and reserve land may be considered for both exchange and/or sale by way of status review if allowed pursuant to the Reserves Act 1977 and the Local Government Act 2002.

Council continues to review leases on Council owned property to ensure a consistent and fair return to the ratepayer.

Council's property reserve will be funded from divestment of property and reserve funds will be available for further acquisitions of property.

Council continues to review leases

Councils intention is to investigate halls throughout the district for them long term viability.

Council will continue to assess the viability of all council property on an on going basis following the Canterbury earthquakes. Council has current insurance cover but at an increased cost of between 100% and 200%. There has also been a marked increase in insurance excesses. This means that Council will have to reassess the continued investment in some areas of the property portfolio on both cost and risk basis.

The proposed Community Centre has been taken out of the Draft Plan and Council will now investigate and/or refurbish the existing stadium. This will be funded from rates collected from a new Waimate District Stadium Rate.

\$1.5m has been allocated in the 2015/16 year for an extension of the existing library (originally proposed to be part of the proposed Community Centre).

Significant Negative Effects

Pensioner Housing theoretically reduces real estate opportunities for others. This would only be a threat if rent was charged above market rate.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to maintain/modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Council has no proposed projects for this activity.

Planned Projects that will increase service levels over the next 10 years

Construction of four pensioner units

Hakataramea Beautification

New public toilets (Waimate)

Library extension

Construction of Four Pensioner Housing Units - Year 2015/16 \$754,000 - subject to gaining \$265,000 subsidy

Description of/reason for the project.

Council's pensioner housing units at Kennedy Crescent almost always have a waiting list of people wishing to occupy them, so there is demand for more units. The Department of Building and Housing (formerly Housing Corp) from time to time makes significant subsidies available to Council's, to make the building of quality new housing affordable. The construction of these four new units is subject to Waimate District Council gaining the subsidy of \$265,000.

Hakataramea Beautification - Year 2013/14 \$10,000 - paid for from subdivision reserves fund

Description of/reason for the project.

The local community wish to create a landscaped public space for the residents and visitors to Hakataramea where local history can be captured and displayed in a natural outdoor environment.

New Public Toilets Waimate - Year 2015/16 \$93,000

Description of/reason for the project.

A new public toilet block is planned to provide a new and improved facility for locals and visitors as the current facility is aged and not adequate for its usage. The location is yet to be decided.

Library Extension - Year 2015/16 \$1.5 million

Description of/reason for the project.

The current library does not provide the necessary floor space for a facility reflective of our community's needs now and into the future. Plans have been developed some years ago and Council will revisit these in the design process.

This project will be funded by a twenty year loan. Repayments of this loan will be funded from the civic amenities rate, consistent with the Library activity.

Investigation /Refurbishment of the Stadium - Year 2012-22 \$70,000 annually

Description of/reason for the project.

An investigation in to the condition of the Waimate Stadium is planned to ascertain what improvements could be done to bring this facility up to today's standards. There has been previous plans developed for this facility and these will be revisited. A full investigation and costing will have to be undertaken before any refurbishment takes place.

Assumptions

Considering our increased costs our current level of insurance on properties is not sustainable.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

Council Real Estate

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	40%	60%

Waimate Stadium

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	40%	60%

Public Toilets

User Pays	Ratepayer Funded	Civic Amenities Rate Urban	Civic Amenities Rate Rural
0%	100%	40%	60%

Type of Property	Purpose	Deliberately acquired for Council purpose	Deliberately acquired for community purpose	Deliberately acquired for investment purpose	Not owned by Council but financially supported by Council	Land held by Council unable to be sold eg reserve land vested in Council, land held for a statutory purpose.
Rental Properties						
27 Pensioner houses	Affordable aged housing		√			
1 house	Rental	√				
Commercial Properties						
Old Post Office	Community businesses including Council's Information Centre		√			
Leased land	Suitable for pastoral grazing			√		
Land - restricted	Unable to be sold owing to restricted status, leased instead					√
Waimate Stadium	Large sporting and community facility		√			
Airport	Small operation for benefit of a community group					√
Government Service Properties						
Local Government and Library building	Council's administrative service centre and library	√				
Utilities store	Utilities occupied by staff, file storage and vehicles.	Secondly		Firstly		
Vacant land	Held for future development of community assets	√	√			
Regent Theatre	Arts and cultural theatre		√			
Non Profit Properties						
Museum	In partnership with Historical Society				√	
Public Toilets	Various toilets in Queen Street, Victoria Park, Glenavy & Waihao Box	√				√
Investment Properties						
Eric Batchelor Subdivision	22 residential sections developed.			√		

Property Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Affordable pensioner housing is provided	Affordability	Council provides pensioner housing at a cost to tenants which is equal to or less than market rental	Each year Council will obtain a written report from a qualified Waimate real estate agent identifying market rental value of housing stock equivalent to Council's pensioner housing configuration	Rental charge is equal to or less than market rental	Achieved
We have reliable and efficient infrastructure that meets the needs of residents	Quality	Council maintains toilets throughout the district to a high standard	80% of residents satisfied or very satisfied with the standard of toilet facilities in our district	2012/13 thereafter biennially 80%	New measure
We have reliable and efficient property management that meets the needs of residents and Council	Health and Safety	Council maintains community and corporate buildings at a safe standard	The following properties owned by Council will be subject to monthly internal control checks and will achieve their building warrant of fitness to ensure health and safety of users Waimate Local Government Centre building (including library) Waimate Regent Theatre Waimate Sports Stadium	Building warrants of fitness in place	Achieved

Group: Parks and Recreation

What is Parks and Recreation and Why Do We Deliver It?

This group includes infrastructure to allow people to join together in sporting, social and cultural events and enjoy the outdoors. It also includes burial facilities which fulfils a social and cultural need in the community.

The group involves the following activities:

Camping

A mix of camping grounds to meet the recreation and leisure needs of our community and visitors to the district

Cemeteries

Provision of burial facilities that meet the needs of the community

Parks and Public Spaces

A mix of parks and reserve facilities throughout the district

Swimming

Provision of a public swimming pool to promote community wellbeing



CAPITAL EXPENDITURE 2012-2022

GROUP :		AD = Additional Demand	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Parks & Recreation		LOS = Level of Service	30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
		R = Replacement	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Refuse Compactor	Camping	R					66					
Waitaki Lakes - Install Power Supply at selected camping areas	Camping	LOS			53	55						
Upgrade Cabins at Tennant Street	Camping	LOS			33							
Victoria Camp Appliances	Camping	R		4					5			
Provide Powered Camping Sites at Knottingley Park	Camping	LOS		22								
Cemetery Mower	Cemetery	R			32					37		
Cemetery Truck	Cemetery	R				44						53
Cemetery Extension	Cemetery	AD	10	10		22	23					
Borderdyking - Morven	Parks & Public Spaces	LOS	30									
Mower Replacement - Morven	Parks & Public Spaces	R	10									
Parks Manager MV	Parks & Public Spaces	R	25					28			32	
Parks Officer MV	Parks & Public Spaces	R	11								14	
Parks Officer MV	Parks & Public Spaces	R					12					
Parks Sundry Plant	Parks & Public Spaces	R	5	6	6	7	7	7	7	7	8	8
Parks Tractor	Parks & Public Spaces	R							78			
Parks Trailer	Parks & Public Spaces	LOS	8									
Parks Truck	Parks & Public Spaces	R									51	
Parks Mower 1	Parks & Public Spaces	R		52				58				66
Parks Mower 2	Parks & Public Spaces	R			32				36			
Parks Mower/Mulcher	Parks & Public Spaces	R					17					
Playground Extension	Parks & Public Spaces	AD	15									
Glasshouse Upgrade - Roof	Parks & Public Spaces	R	53									
Glasshouse Upgrade - Walls	Parks & Public Spaces	R		54								
Driveway Upgrade - Sealing & Stormwater	Parks & Public Spaces	LOS	20									
Replace Swimming Pool Boiler	Swimming	R						231				
Upgrade Pool Changing Rooms & Toilets	Swimming	LOS				22						
Pool Filtration Renewal	Swimming	R						35				
			187	147	156	215	87	331	126	45	105	127

Group Parks and Recreation - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	A District that provides infrastructure for economic activity	A place where people are safe in their homes, work and public spaces	We value the natural environment, biodiversity and landscapes	N/A	District assets that provide recreation and leisure choice
Rationale		Cemeteries, Parks and Public Spaces, Swimming - Users feel safe when using the facilities at Council's Parks and Recreation facilities			Camping, Parks and Public Spaces, Swimming - Reserves, public open spaces and facilities are an important element in both the residential and rural environment for physical exercise, leisure activities and social contact
Outcome		Our services, infrastructure and environment maintains quality of life			
Rationale		Camping, Cemeteries, Parks and Public Spaces, Swimming - We have reliable, efficient and well planned infrastructure that meet the needs of residents			

Activity: Camping

Council Tasks - What Do We Do Now?

Council operated camping grounds and cabins:

Victoria Park is located on Naylor Street, Waimate. 5 minutes walk from the centre of town.

Tennant Street Camp Facility, is located adjacent to Victoria Park,

Knottingley Park Motor Camp is located on Waihao Back Road, 2km from the town centre.

St Andrews Reserve is located on State Highway No 1, St Andrews.

Waitaki Lakes Reserves is located on Lake Aviemore, 90km from Waimate. There are camping sites at Briars Gully, Te Aka, Waitangi East, Waitangi West and Fisherman's Bend and other areas of camping along the shoreline.

Why Do We Do It?

To provide and maintain camping grounds to meet the recreation and leisure needs of local residents and visitors to the district. To allow camping in essentially wilderness spaces of Waitaki Lakes to be safe and hygienic.

How Do We Do It?

With the exception of St Andrews which is controlled by the Domain Board, all other camping areas use Council staff to clean, maintain facilities and collect fees.

Where Are We Headed?

Councils intentions are to continue providing these services at a profit and undertake additional capital projects and renewals of facilities to meet user demand.

Significant Negative Effects

It may be viewed by some community members that this activity is directly competing with the private sector. Camping provides a place for congregation which could result in noise and disturbance to other campers and neighbouring residents.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Council has no proposed projects.

Planned Projects that will increase service levels over the next 10 years

Increase powered camping sites at Knottingley Park

Upgrade Cabins at Tennant Street

Provide powered sites to selected area at Waitaki Lakes

Powered Camping Sites At Knottingley Park - Year 2013/14 \$22,000

Description of/reason for the project.

Due to high demand Council is extending the existing power sites within the camping ground of Knottingley Park.

Upgrade Cabins Tennant Street - Year 2014/15 \$33,000

Description of/reason for the project.

Current cabins do not meet the needs of today's travelling public. The proposal is to remove walls between adjacent cabins and make a smaller number of larger, family friendly cabins.

Install Power Supply At Selected Waitaki Lakes Camping Area To Provide Powered Site Option For Campers - Year 2014/15 \$53,000, 2015/16 \$55,000

Description of/reason for the project.

Council are providing camping sites with power as a new option for campers, this offers campers an alternative choice.

Assumptions

All camping facilities are assumed to continue as currently operated.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
100%	0%	N/a	N/a

Camping Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Reserves, public open spaces and facilities are an important element in both the residential and rural environment for physical exercise, leisure activities and social contact	Quality	Provide high quality camping facilities	No more than 5 complaints about camping facilities not well maintained or tidy	No more than 5 complaints per year	Achieved (2 complaints)
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Accessibility	Camping facilities are provided that meet user needs	80% of customers satisfied/ very satisfied with camping facilities, that have used them in the last years	2012/13 There after biennially 80%	New measure

Activity: Cemeteries

Council Tasks - What Do We Do Now?

There are nine cemeteries in the Waimate District.

The two active Council operated cemeteries are in Otaio, 0.3495 ha and Waimate, 4.514 ha. Hakataramea area, Esk Valley and Waihao Downs cemeteries are run by community boards.

Glenavy, 0.3462 ha and Morven, 0.814 ha cemeteries are closed for interments but are maintained by the District Council.

There are two Maori cemeteries (Urupa) at Te Huru Huru Road near Waimate and Waihao Marae where burial may be permitted upon application to Te Runanga O Waihao.

Burial records are maintained by Council for the Otaio and Waimate cemeteries to assist relatives and genealogical research.

Why Do We Do It?

Local Authorities are required through the Burial and Cremation Act 1964 to provide cemeteries for their communities.

To provide an interment facility to service the need of the community.

How Do We Do It?

All Council run cemeteries are maintained by Council staff.

As required by Department of Internal Affairs the Council provide a section for Returned Services Association. There is a small annual grant for the upkeep of this section.

Where Are We Headed?

Council is looking to extend the Waimate Cemetery area. Within this ten year plan design and consent will take place. Implementation of this project will occur outside this period. The remaining cemeteries will continue as currently operated.

Significant Negative Effects

An unfortunate but real impact of burials is damage to the environment. In planning for cemeteries, in particular the proposed extension, the soil type and nature of land needs to be carefully assessed to ensure any run off will not cause public health problems.

How Do We Get There?

The Council will play its part in achieving the above outcomes by continuing to conduct the relevant tasks that we do now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Cemetery Extension

Planned Projects that will increase service levels over the next 10 years

Council has no planned projects for this activity

Cemetery Extension - Investigation and Drawings, Resource Consent - Year 2012/13 \$10,000, 2013/14 \$10,000, 2015/16 \$22,000, 2016/17 \$23,000.

Description of/reason for the project.

Our existing Waimate Cemetery is near capacity. Council will undertake the design and obtain resource consent within this ten year plan.

Assumptions

In relation to the cemetery extension, Council intends to use land it owns adjacent to the existing cemetery. It is assumed that resource consent will be granted on this land.

All other cemeteries, including the existing Waimate Cemetery, will continue as they currently operate.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Rate payer Funded	Civic Amenities Rate Urban	Civic Amenities Rate Rural
70%	30%	40%	60%

Cemeteries Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Quality	Provide high quality cemetery facilities	80% of customers satisfied/ very satisfied with cemeteries facilities and services in the last year	2012/13 There after biennially 80%	New measure
Users feel safe when using the facilities at Council's Parks and Recreation facilities	Safety	Safe cemetery facilities are provided	No safety incidents occur in cemeteries	No safety incidents	Achieved
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Accessibility	Cemetery facilities are accessible to everyone	Less than 5 complaints per year about problems with access to cemetery facilities	Less than 5 complaints	Achieved
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Affordability	Facilities and services are affordable	The community is satisfied that services and charges are affordable	Less than 5 complaints	Achieved (Nil complaints)

Activity: Parks and Public Spaces

Council Tasks - What Do We Do Now?

Maintain and develop Council owned facilities being;

Formal and Recreational Parks

In Waimate they consist of ;

- Victoria Park
- Knottingley Park
- Manchester Park
- Internal Propagation and display;
 - Glass house showhouse
 - Nursery/small glasshouse

Victoria Park comprises of animal and bird enclosures, barbecue area, annual show display, plants and shrubberies, sports facilities for netball, outdoor bowls, cycling and athletics as well as facilities for other local community organisations eg scouts.

Under internal **propagation and display** Council undertakes plant rearing and propagation for annual garden displays in the town and at Victoria Park; while a show house display exists at Victoria Park. There are up to 30,000 plants.

The main formal recreational tree park is in **Knottingley Park**, Waihao Back Road, Waimate, 2 km from the town centre. The 33.59 ha have been extensively planted and attracts the attention of many visitors, it also has a barbecue area. A new parcel of land in Horgans Road has recently been added. A voluntary organisation called "Friends of Knottingley Park" also assist in the maintenance and development of the park. Knottingley Park hosts equestrian events and cricket. Knottingley Park includes a collection of specimen trees and is seeking recognition as an arboretum.

Manchester Park is the main sporting ground for playing rugby and touch rugby in both winter and summer.

Rural Reserves

- Cup and Saucer at SH1 - visually attractive roadsides and walkways
- Wilderness Reserves
- Centrewood Park

This includes thresholds to townships of St Andrews, Makikihi, Glenavy and Waimate. Totara forests at Maori Cemetery at Point Bush Road and reserves at William Street, Gorge Road and Railway Terrace.

Rural Recreational Reserves

- Morven - farming
- Waihaorunga
- Glenavy
- Hunter
- Studholme

The rural recreational reserves are all self sufficient domains maintained by local committees.

Urban Reserves

- Boland Park
- Seddon Square
- General Urban Reserves (includes Gretna Green, Stadium site, Town Belt, Cameron Street and Wilkin Street etc).

Urban reserves used for fairs and festivals, playgrounds and picnics are situated in the centre of Waimate township.

It is Council policy to maintain and enhance public access to the District's public forests and significant waterways, wetlands and coastal areas, having regard to their traditional importance as mahika kai.

Why Do We Do It?

Waimate District Council provide these reserves for recreational and leisure purposes for the Waimate community and visitors to the district. Community pride and public expectation is that Council continues to provide these reserves.

How Do We Do It?

Knottingley Park

Maintain and develop Knottingley Park using a partnership of Council resources plus groups such as 'Friends of Knottingley Park'.

Sports Facilities

Provide for leasehold and public use of sports facilities at Victoria, Knottingley and Manchester Parks.

Review annually all arrangements for use of Council sports facilities by third parties to ensure that an up to date Memorandum of Understanding is in place to cover the relationship.

Formal and Recreational Parks

Victoria Park

Inspect lawn areas in formal gardens regularly and if required, mow to a maximum height of 5cm.

Care for birds and animals at Victoria Park Aviary, checking cleanliness and feed every morning with an additional check each night and clean out of housings at least weekly.

Knottingley Park

Inspect informal grassed areas regularly and if grass height exceeds 20cm increase stock levels and or mowing to control fire risk.

Inspect formal grassed areas in the park regularly and if required mow to a maximum height of 6cm.

Sports Facilities

Maintain for leasehold and public use of sports facilities at Victoria, Knottingley and Manchester Parks.

Maintain the Waimate Stadium grounds.

Maintain childrens play areas to meet New Zealand Standard 5828.

Internal Propagation and Display

Maintain Council street plantings and reserves with regular weeding, trimming and replacement, complying at all times with

Transit NZ requirements for height of vegetation adjacent to State Highways.

Complete the planting of flowering displays twice yearly. Spring planting by the end of April, summer planting by the end of November. (Victoria and Knottingley Parks, the Local Government Centre Building, Queens Street, Regent Theatre, Waimate Stadium and various urban thresholds).

Rural Reserves

Regularly inspect designated rural roadsides and mow if grass height exceeds 250mm.

Maintain selected walking tracks.

Where Are We Headed?

Maintain all existing assets, and undertake some renewal projects through the ten years to improve the appearance and condition of operational assets.

Council have made land available at Boland Park for the establishment of a skateboard park by a community group.

Council have agreed to work with Smokefree South Canterbury to develop a smoke free policy with the aim of extending to more smoke free public spaces.

Significant Negative Effects

Some impacts could include noise, security and privacy issues for neighbours. Traffic could increase in the areas and any weed spraying could affect nearby residents. Overhanging branches and leaves could impact on residents or block waterways.

How Do We Get There?

The Council will play its part in achieving the above outcomes by continuing to conduct the relevant tasks that we do now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Developing a Comprehensive Renewal Programme

Critical Asset Study

Reserve Management Plan

Planned Projects that will increase service levels over the next 10 years

Victoria Park Glass House upgrade - roof and walls

Victoria Park Playground extension

Upgrade driveway at Knottingley Park

Victoria Park Glasshouse upgrade - Year 2012/13 \$53,000 and 2013/14 \$54,000

Description of/reason for the project.

The upgrade of the Victoria Park glasshouse is proposed and involves installing newer technology. The proposed high tech light diffusing polycarbonate panels will replace the existing glass which has come to the end of its useful life. The new material will offer improved strength, greater safety, better vision, lower maintenance, a more pleasant environment for visitors and gardenworkers.

Roof replacement 2012/13, Wall replacement 2013/14

Playground Extension At Victoria Park - Year 2012/13 \$15,000

Description of/reason for the project.

Currently the playground caters for the younger age group with limited activities for the slightly older children. This project aims to create a playspace that is used by the entire family. To do this more play equipment needs to be installed for the 7-12 yrs age bracket. It is proposed that swings are installed.

Upgrade Driveway At Knottingley Park, Sealing And Stormwater - Year 2012/13 \$20,000

Description of/reason for the project.

Currently the main turning area for Knottingley Park campers and visitors is gravel. In dry weather this causes problems with dust and in wet weather rainwater accumulates and creates mud. This project can solve these problems by removing water hazard to improve safety and appearance.

Critical Asset Study - Year 2012/13 \$5,000

Description of/reason for the project.

To identify "critical assets" and identify risk mitigation strategies for the operation, maintenance and renewal of all critical assets. This information will be integrated into the future Parks and Reserves Asset Management Plan.

Developing a Comprehensive renewal programme - Year 2013/14 \$5,000

Description of/reason for the project.

To develop a "comprehensive renewal programme" and identify risk mitigation strategies for the operation, maintenance and renewal of all critical assets. This information will be integrated into the future Parks and Reserves Asset Management Plan.

Reserve Management Plan - Develop, submit and obtain approval - Year 2012/13 \$8,000

Description of/reason for the project.

The Reserves Act requires that every reserve has a management plan and the Council will undergo a systematic programme of preparing these plans for all of its reserves.

A reserve management plan provides a framework for carrying out future management in an integrated way.

Assumptions

Continue all operations and levels of service as usual.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	Civic Amenities Rate Urban	Civic Amenities Rate Rural
1%	99%	47%	53%

Parks and Public Spaces Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Quality	Provide high quality facilities	85% of customers satisfied/ very satisfied with Parks and Public facilities, that have used them in the last year	2012/13 There after biennially 85%	New measure
Reserves, public open spaces and facilities are an important element in both the residential and rural environment for physical exercise, leisure activities and social contact	Accessibility	Park park facilities are provided that meet community demand and are accessible to everyone	Council respond to requests for use of public spaces resulting in a satisfactory outcome measured by written complaints	Nil complaints	Achieved
Users feel safe when using the facilities at Council's Parks and Recreation facilities	Health and Safety	Safe facilities are provided to public and staff	No safety incidents occur relating to Council's Parks and Public Spaces	Nil safety incidents	Achieved

Activity: Swimming

Council Tasks - What Do We Do Now?

The Norman Kirk Memorial Swimming Pool is a memorial to the late Prime Minister Norman Kirk, who was born in Waimate. It was opened in November 1978 and is located at the South end of Queen Street, Waimate. It is a six-lane pool, 33.3 metres long set in a 0.12 ha enclosure. The pool is outdoors, heated, landscaped and has a canteen.

The swimming pool is generally open from Labour weekend to mid March. The average temperature is 24-30°. There are sessions to cater for lane swimmers, children, swimming clubs and schools.

Why Do We Do It?

The Council provision of a large, heated swimming pool contributes to community outcomes by providing a means of recreation, physical exercise for disabled and elderly people. Learning to swim is important to people's safety.

How Do We Do It?

Performance Standards

Provide information on the pool timetable for each day by way of answer phone messages and by placing an open sign in public view in Queen Street whenever the pool is open.

Provide newspaper and website advertising to show opening and closing dates of each swimming season and listing any major programmes, activities or any significant disruptions.

Maintain regular time slots for lane swimming, children's time, school use and swimming squads but also balance with special events.

Ensure that the swimming pool is normally available from 7.00am to 5.00pm Monday to Friday and 12 noon to 5.00pm Saturday to Sunday depending on weather conditions, during the swimming season that typically runs from Labour weekend to March each year.

Ensure that all Public Swimming Pool operators are suitably certified.

Maintenance Standards

Maintain pool lawns and gardens to a similar standard as for formal gardens ie grass on lawns no longer than 5cm.

Have in place, monitor and implement a maintenance programme for pool facilities and infrastructure.

Monitor chlorine and pH levels to ensure they comply with New Zealand Standard 5826:2000, "Pool Water Quality". Chlorine level to be between 0.2 and 0.5 grams per cubic meter and the pH level between 7.2 and 8.00.

Have in place, monitor and implement an agreed daily cleaning schedule for pool facilities.

Maintain pool temperature to within a range of 24 to 30 degrees C.

Where Are We Headed?

The current methods of operations will be continued. A proposal to upgrade the changing facilities is planned, the extent of which could be determined by the proposed Community Centre project.

Significant Negative Effects

The pool provides a place for congregation, which may result in noise and vandalism, there is also a risk of drowning occurring. These are mitigated through having trained staff on site to manage such incidents.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Replace swimming pool boiler

Pool operations room maintenance

Planned Projects that will increase service levels over the next 10 years

Upgrade pool changing rooms and toilets

Replace Swimming Pool Boiler - Year 2017/18 \$231,000

Description of/reason for the project.

The swimming pool boiler is coming to the end of its 20-year life, so it is proposed to investigate options for replacement including new energy efficient technologies such as solar assistance and electric boosters for installation.

Pool Operations Room Maintenance - Year 2013/14 \$21,000 and 2017/18 \$35,000

Description of/reason for the project.

Following a safety report prepared in 2008, it will be necessary to upgrade our swimming pools boiler room in order to ensure safety of our electrical components and chemical storage, for both swimming pool users and swimming pool workers.

Upgrade Pool Changing Room And Toilets - Year 2015/16 \$22,000

Description of/reason for the project.

The proposal is to resurface the floors with modern easy clean materials and install new showers to improve hygiene and appearance.

Assumptions

The proposed community centre project highlighted an option to cover several lanes of the swimming pool and to upgrade the changing facilities.

The swimming pool plan has not included or costed this above option in the information supplied, instead continuing with current operations and levels of service.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	Civic Amenities Rate Urban	Civic Amenities Rate Rural
15%	85%	40%	60%

Swimming Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Users feel safe when using the facilities at Council's Parks and Recreation facilities	Health and Safety	Safe swimming facilities are provided to public and staff	No safety incidents occur relating to the Swimming Pool	Nil safety incidents	Achieved
			Rules and conditions of use of pool are visible at all times	100% visible	Achieved
Reserves, public open spaces and facilities are an important element in both the residential and rural environment for physical exercise, leisure activities and social contact	Accessibility	Opening hours are convenient for customers	No complaints regarding the pool facilities opening hours	Nil complaints	Achieved
Reserves, public open spaces and facilities are an important element in both the residential and rural environment for physical exercise, leisure activities and social contact	Affordability	Access to facilities and services is affordable and cost effective	The Council offers affordable swimming with charges similar to neighbouring uncovered pools of similar size and nature	Swimming charges similar to neighbouring pools	Achieved
We have reliable, efficient and well planned infrastructure that meet the needs of residents	Quality	Provide high quality pool facilities	85% of customers satisfied/ very satisfied with Swimming Pool facilities, that have used them in the last year	2012/13 There after biennially 85%	New measure

Group: Governance and Leadership

What is Governance and Leadership and Why Do We Deliver It?

Through this group of activities the elected Council help the community contribute to Council plans and processes and then make decisions on the community's behalf. These decisions help ensure that the Council is contributing towards improving social, cultural, economic and environmental wellbeing of the District's communities.

The group involves the following activities:

Community Representation

Elected members perform a governance role

Strategy

To plan for the future of the Waimate District

Managing Services

The organisational support functions that help Council provide its activities in the most efficient and effective manner



Community Representation



Strategy



Managing Services

CAPITAL EXPENDITURE 2012-2022

GROUP :			AD = Additional Demand	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Governance & Leadership			LOS = Level of Service	30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
			R = Replacement	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Mayors Vehicle	Community Representation	R				32						40	
CEO MV	Managing Services	R				32			36			40	
Support Services - Pool Car MV	Managing Services	R				11						13	
Aerial Photography - District Maps	Managing Services	R				53					64		
Computers	Managing Services	R	68	91	73	97	78	105	84	112	90	120	
Roading Officers MV	Managing Services	R	30							36			
Roading Officers MV	Managing Services	R		31						36			41
Roading Officers MV	Managing Services	R		31						36			41
Traffic Counter	Managing Services	R	3				3			4			
				101	153	201	101	78	251	84	176	182	203

Group Governance and Leadership - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	N/A	Our services, infrastructure and environment maintains quality of life	N/A	N/A	People participate in our democratic process
Rationale		Strategy, Managing Services - We provide reliable information on Council services			Community Representation, Strategy - We encourage and value community feedback Community Representation - We have a reliable and effective Governance group that meet the needs of residents

Activity: Community Representation

Council Tasks - What Do We Do Now?

The District Council provides services to enable effective District management by the Mayor and Councillors.

The activity provides management support and advice to elected members and Council Officers. It also ensures that high levels of service are maintained, and that customers and staff are valued.

The role of the elected members and community representatives as part of this group is of the utmost importance. They represent the views of the community when decisions are being considered by Council.

The Council has a duty to recognise and respond to special local issues as they arise and is sometimes required to lobby central government on matters concerning the District.

Elected members provide a governance role for the District, set the strategic direction of the Council including determining the activities the Council undertakes (within legal parameters) and monitor the Council's performance on behalf of the district residents and ratepayers.

Why Do We Do It?

To ensure good governance and good decision-making, and to meet legal requirements. To allow residents of the Waimate District to participate in decision making for the good of their community. To enable Council to understand what the desired outcomes of the community are.

How Do We Do It?

Council hear the views of the community through a number of ways – direct conversations with individuals and groups, at the special public forum at monthly Council meetings, by written correspondence and public ward meetings. Decisions are made at monthly Council meetings and special hearings such as the submission hearings for the Long Term Plan.

Where Are We Headed?

At this time we do not foresee any changes within the next years in community representation, however under the representation review process, which is undertaken at least every six years, representation arrangements such as the number of Councillors may change.

Significant Negative Effects

A potential negative effect of any representative system or process is that some portion of the relevant population is not represented adequately. The extent to which this is significant depends on the proportion of people affected.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

Council has no financial assumptions specific to this activity. Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	40%	60%

Community Representation Customer Levels of Service

			Customer Performance Measure		
Rationale	Objective	Level of Service	Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We encourage and value community feedback	Accessibility	Council provides opportunities for the community to raise local issues	Council provides a time slot for public forum in the agenda of each of its ordinary council meetings	Provide 11 public forums	Not achieved (10 forums provided)
We have a reliable and effective Governance group that meet the needs of residents	Quality	Provide high quality Governance	80% of residents are satisfied/very satisfied with mayor and councillors performance	2012/13 thereafter biennially 80%	New measure
			80% of residents are satisfied/very satisfied with the way we spend their rates	2012/13 thereafter biennially 80%	New measure

Activity: Strategy

Council Tasks - What Do We Do Now?

This activity comprises of the processes that support the Council's decision-making, for example, strategic planning, policy development, and monitoring and reporting.

Long Term Plans are produced 3 yearly, while Annual Plans are produced in the intervening two years. These plans are rigorously examined by Audit NZ before releasing to the community, who may comment by way of submission.

The Annual Financial Report summaries the financial performance of Council every 30 June, but is supported throughout the year by quarterly reports.

Why Do We Do It?

To plan for the future of the Waimate District in an integrated and sustainable way for community wellbeing.

To monitor the progress of our Long Term Plan financially and on a service level.

How Do We Do It?

The Council works with the community to review the community's outcomes on a six yearly basis. During the review process the community are encouraged to share their vision for the District with Council. Throughout the year information is gathered to monitor and report progress of community outcomes.

Where Are We Headed?

It will always be necessary to plan for a sustainable future and we will continue to adhere to legislation.

Significant Negative Effects

This activity includes balancing the wants and needs of many community members to help achieve wellbeing for the District overall. This means that some decisions made for the wider public good might have a negative effect on individuals or groups.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

Council has no financial assumptions specific to this activity.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

- External grants and subsidies
- Income earned through user pays fees and charges
- General rate (differentiating between urban and rural)
- Civic amenities rate (differentiating between urban and rural)
- Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	30%	70%

Strategy Customer Levels of Service

			Customer Performance Measure		
Rationale	Objective	Level of Service	Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We encourage and value community feedback	Accessibility	Council identifies new major projects and promotes these to the community for comment	Council produces its Long Term Plan Summary or Annual Plan Summary each year and delivers it to every residence in the Waimate district on or before the second week of our months public consultation to encourage public submission	Summaries delivered no later than a week after consultation opens	Achieved
We provide reliable information on Council services	Accessibility	Council provides public access to its Annual Reports, Long Term Plans or Annual Plans	Council makes available its Annual Reports and LTP or Annual Plans in hard copy and on the website within one week from Council adoption	Adopted Reports and new plans available within a week	New measure

Activity: Managing Services

Council Tasks - What Do We Do Now?

Managing services incorporates the organisational support functions that help Council to provide its other activities in the most efficient and effective manner. It includes;

Community Services - Customer Service, Corporate Planning, Finance, General Administration, Human Resources, Information Management, Office of the Chief Executive, Strategic Development, Monitoring and Reporting, Economic Development and District Promotion, Library

Environmental Services Officers - District Planning, Building, Environmental, Animal Control, Emergency Management

Asset Management Engineers and Utilities Staff - Sewer, Stormwater, Waste Management, Water - Rural and Urban, Roading

Parks Officer and Staff - Parks and Public Spaces, Swimming Pool, Camping and Cemetery.

Why Do We Do It?

This activity contributes to all Community Outcomes by supporting all of Council's activities.

How Do We Do It?

Council provides appropriate trained staff to assist it with the effective and efficient delivery of services to the ratepayers and residents within the Waimate district.

Largely Council employ staff to perform the tasks required, with roading, waste services and environmental health performed by external contractors.

Where Are We Headed?

We do not foresee any changes to the Managing Services activity. Council are mindful of continually considering the costs of providing such service and talking to neighbouring councils about shared services.

Significant Negative Effects

There have been no significant negative effects identified for this activity.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

Council has no financial assumptions specific to this activity.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
100%	0%	N/a	N/a

Managing Services Customer Levels of Service

			Customer Performance Measure		
Rationale	Objective	Level of Service	Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We provide reliable information on Council services	Accessibility	Accurate information about Council services is readily available	Councils website is available to public 365 days a year	Website available 365 days	New measure
			Customers can reach Council by phone 24 hours a day, 7 days a week	Phone operating 24/7	New measure

Group: Environmental Services

What is Environmental Services and Why Do We Deliver It?

This group contains functions to make sure people are safe – from being prepared for emergencies to implementing bylaws to having well-constructed buildings. It includes activities that could affect public health and is largely managed through central government legislation.

The group involves the following activities:

Building Control

The protection of people and communities by ensuring buildings are safe

Resource Management

The sustainable management of natural and physical resources of the Waimate District

Emergency Management

The promotion of individual and community resilience in emergencies, and the enhancement of community capability to respond to and recover from disasters

Regulatory Services

Regulating and monitoring activities that affect community health and safety

Dog and Animal Control

Enforcing public safety and effective regulation of animals within our district



Resource Management



Building Control



Emergency Management

CAPITAL EXPENDITURE 2012-2022

GROUP :		AD = Additional Demand	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Environmental Services		LOS = Level of Service	30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
		R = Replacement	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Building Officers MV	Building Control	R	25					29			33	
Building Officers MV	Building Control	R		26					30			34
Planning Manager MV	Resource Management	R	28				32				37	
Resource Planner & Civil Defence MV	Resource Management	R		26					31			
Animal Control MV	Noise & Animal Control	R		11				13				15
Fire Tanker Glenavy	Emergency Management	R	85									
Fire Tanker St Andrews	Emergency Management	R					97					
Fire Tanker Waihaorunga	Emergency Management	LOS		57								
Smoke Chaser	Emergency Management	R		16								
Plant, Trailers & Equipment	Emergency Management	R	6	6	6	7	7	7	7	8	8	8
			<u>144</u>	<u>142</u>	<u>6</u>	<u>7</u>	<u>165</u>	<u>50</u>	<u>38</u>	<u>8</u>	<u>78</u>	<u>57</u>

Group Environmental Services - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Rationale	A District that provides infrastructure for economic activity	A place where people are safe in their homes, work and public spaces	We value the natural environment, biodiversity and landscapes	N/A	N/A
Rationale	Building Control, Resource Management - The timely processing of consents is essential to supporting growth	<p>Building Control - That people have safe and healthy buildings to live and work in</p> <p>Emergency Management - Waimate has emergency management staff and systems to assist and protect people in emergencies</p> <p>Regulatory Services - Protecting the community from health and safety related issues</p> <p>Dog and Animal Control - Council meets its legal obligations under the Dog Control and Impounding Act</p> <p>Dog and Animal Control - Council has systems in place to respond to Dog and Animal related issues such as dog attacks, wandering stock and noise</p>	Resource Management - Council meets its legal obligation under the Resource Management Act (RMA)		
Rationale		Our services, infrastructure and environment maintains quality of life			
Rationale		Building Control, Emergency Management, Resource Management, Regulatory Services - We have reliable and efficient services that meet the needs of residents			

Activity: Building Control

Council Tasks - What Do We Do Now?

Council is now accredited as a Building Consent Authority under the Building Act 2004.

Council carries out the following tasks:

- Inspection of buildings and issuing building consents (approximately 300 building consents issued each year).
- Inspection of swimming pool fencing.
- Administering and auditing Building Warrants of Fitness.
- Issuing Land and Project Information Memoranda.
- Dealing with complaints relating to building work and illegal building.

Why Do We Do It?

Council has statutory responsibilities under the Building Act 2004 s.12 (2) to provide the services for this activity.

The Building Act provides for the regulation of building work, a licensing regime for building practitioners and setting performance standards for buildings.

How Do We Do It?

This activity is primary people-based with a small amount of technical equipment supporting the function. Additional electronic equipment may be necessary in the future relating to information and database systems. Building control is funded from a mix of user charges and rates.

Where Are We Headed?

The Council has been granted accreditation under the Building (Accreditation of Building Control Authorities) Regulations 2004. The next requirement under the Building Act 2004 is for Council's Building Control Authority to assess their quality assurance policies, procedures and systems. Such assessment is necessary to meet the requirements of the regulations and the Department of Building and Housing.

The statute governing this activity has been amended. The most significant effect of this was the requirement that Council must be

registered as a Building Consent Authority by 30 March 2009 in order to be able to lawfully issue building consents in our district. Council met this requirement, allowing us to continue our current level of service. A further requirement of the Act was that policies be developed for Dangerous, Insanitary and earthquake-prone buildings. This has been in place since 2006, although its impact on service levels for this activity has not yet become apparent.

Council issue approximately 300 building consents each year. This level of activity is expected to increase slightly over the term of this plan, along with the increase in the number of dwellings in the area. There will be a higher level of service provided in future years as compliance standards are now higher.

Central government is currently reviewing the Building Act and we do not know at this time what the impact on our responsibilities and workload will be.

Significant Negative Effects

The time to process applications may be regarded as a delay to the construction process by some and the rising cost to applicants has also been identified as a significant negative effect.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

Council has no known financial assumptions specific to this activity.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
80%	20%	10%	90%

Building Control Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
That people have safe and healthy buildings to live and work in	Safety	That builders and designers are kept up to date with important building code changes	That the Building Control Authority issues newsletters to builders, plumbers and designers on a quarterly basis	Newsletters issued 4 times a year	Achieved (4 newsletters)
The timely processing of consents is essential to supporting growth	Responsiveness	The Building Control Authority process consents in a timely manner	That Council issues building consents within the statutory time frame	100% consents issues within 20 working days	Not achieved (11 out of 243)
We have reliable and efficient services that meet the needs of residents	Reliability	Provide reliable building control services	80% of satisfied or very satisfied residents with the overall performance of the Building Control service	2012/13 There after biennially 80%	New measure

Activity: Resource Management

Council Tasks - What Do We Do Now?

Council has responsibilities for the sustainable management of natural and physical resources of the Waimate District. The main tasks associated with this are:

- Preparing and administering the Waimate District Plan.
- Processing land-use and subdivision resource consents, notices of requirement and District Plan variations.
- Involved in processing Land Information and Project Information Memorandums.
- Managing development of some land-use activities through the District Plan.
- Compliance monitoring and 'state of the environment' reporting.
- Providing information in response to public enquiries.

Why Do We Do It?

Council's District Planning activity contributes to the following community outcomes.

Council has statutory obligations under the Resource Management Act (RMA) 1991 to provide the services for this activity. The RMA requires the sustainable management of natural and physical resources. This enables Council to ensure environmental wellbeing of the District whilst complying with statutory obligations.

Council's involvement also helps manage disputes, to enable people to provide for their social, economic and cultural well-being and for their health and safety, protect the character and heritage of different areas whilst allowing public input into the shaping of the district. It also provides a framework of rules and procedures, within which the public and businesses operate in regard to District Planning.

How Do We Do It?

The activity is primary people based, with a small amount of computer equipment.

Resource Consent processing and consent monitoring are fully

user pays. All other costs are ratepayer funded. Further information is contained in Council's Financing and Revenue Policy.

Where Are We Headed?

Council's functions under resource management law are expected to remain the same for the life of this plan; however major reform to the Resource Management Act may come into effect during the life of this plan and their effects are unknown at this time.

We currently issue around 60 resource consents per year, and expect this volume to continue.

Council will devote more resources to district plan policy work in response to changing legal requirements and community expectations, such as:

- Central and regional government measures such as national environmental standards, national policy statements and regional plans.
- The changing degree and character of development activity.
- Growing community support for the sustainable development of our natural and built heritage.
- The findings of State of the Environment reporting.

State of the Environment reporting is relatively new and is expected to grow as the range of issues reported grow over time. Council will develop systems to apply the results of environmental monitoring when reviewing and developing policy.

It is expected that there will be an increase in population during the life of this plan and change of land use, which will warrant changes to be made in the District Plan. More research is needed on the specific areas of growth within the District and any subsequent amendments to the District Plan that may be needed.

Council expect an increased workload with the new obligations requiring strict identification and rectification of contaminants in soil to protect human health.

Significant Negative Effects

Some people think that the resource consents processes result in reduced development or over-regulation. However, on the other hand, the process is designed to benefit the community as a whole by protecting the environment and those who may use the future development.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

District Plan Review

Planned Projects that will increase service levels over the next 10 years

Council has no proposed projects for this activity.

Ten Year Review of Council's District Plan - Year 2020/21 \$195,000, 2021/22 \$202,000, paid for from District Plan Reserve Funds

Description of/reason for the project.

The Council will review its District Plan as required by the Resource Management Act 1991. This is a ten year process.

Assumptions

Council has no known financial assumptions specific to this activity.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
15%	85%	10%	90%

Resource Management Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We have reliable and efficient services that meet the needs of residents	Responsiveness	Respond to customer complaints and request in a timely manner	Council responds to all environmental complaints within 10 days	Respond to complaints within 10 days	Not achieved (1 out of 15)
The timely processing of consents is essential to supporting growth	Responsiveness	That consents are actioned promptly	That all resource consents are actioned within the statutory time frame	Actioned within statutory timeframes Non notified – 20 days Notified – 70 days	Not achieved (9 out of 43) Not achieved (1 out of 2)

Activity: Emergency Management

Council Tasks - What Do We Do Now?

Emergency Management

Council's role in emergency services includes developing contingency plans and maintaining a range of equipment for use in an emergency to save lives and protect property. This involves recruiting, training and managing an emergency management team within Council as well as a volunteer network from throughout the community.

Fire Fighting

The Waimate District Council is a member of the South Canterbury Rural Fire Authority, which is responsible for Rural Fire activities undertaken in the South Canterbury Rural Fire District.

The Authority is a legal entity formed by Mackenzie, Waimate and Timaru District Councils, Forest Managers of Blakely Pacific Limited and Waimate Forest Group, the Department of Conservation and the New Zealand Fire Service.

The South Canterbury Rural Fire Authority role is to protect life, property and vegetation from the threat of wildfire and provides services such as volunteer training, hazard assessment, coordination, response to and recovery from rural fire incidents.

Why Do We Do It?

Under the Civil Defence and Emergency Management Act 2002, the Council must have local arrangements in place to provide for the maintenance and operation of a civil defence organisation, which are consistent with National and Regional Civil Defence Emergency Management Plans. Civil Defence emergency management arrangements for the Waimate District are included as part of the Canterbury Civil Defence Emergency Management Group.

How Do We Do It?

Waimate District Council collaborates with other agencies such as the Canterbury Civil Defence Management Group, the National Rural Fire Authority and all other emergency response agencies. Collaboration with other participating authorities is essential to achieve the strength and expertise required to handle any natural or man-made disaster that could occur in our district.

Where Are We Headed?

Continue working closely with our volunteer network and other agencies. We consider our relationship with Canterbury region critical and we will continue to work together to develop and maintain a group plan.

Urban fire protection to Glenavy, St Andrews and Waimate by the New Zealand Fire Service. This is not part of the Council's Rural Fire Activity, although there is a liaison and cooperation between Rural and Urban Fire Services.

Significant Negative Effects

There may be confusion in the community about who is responsible for emergency management. This can be mitigated through education and the provision of information. Emergency management response activities may also have a temporary adverse effect on community and environmental wellbeing while community social systems and infrastructure are being rebuilt following an emergency.

How do we Get there?

The Council will play its part in achieving the above outcomes by continuing to conduct the relevant tasks that we do now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

Council's 10-year budget has not provided any Council reserved monies against damage to community infrastructure by natural disasters.

Please refer to Council's generic statement on assumptions in volume 2.

How are Waimate District Council's Activities Funded?

The Emergency Services activity is funded from cost recovery charges and rates. Rates are recovered from the District. Further information is contained in Council's Financing and Revenue Policy.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

Emergency Management

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	15%	85%

Rural Fire Protection

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	0%	100%

Emergency Management Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Waimate has emergency management staff and systems to assist and protect people in emergencies	Quality	To keep people well informed of Civil Defence Emergency Management matters	Council publishes emergency management information at least twice each year	Information published twice yearly	New measure
			Council's Emergency Co-ordinator discusses preparedness for an emergency with at least four community groups per year	Meet with groups four times year	New measure
			That Emergency Management Co-ordinator meet with sector post volunteers at least twice each year	Meet twice a year	Achieved
We have reliable and efficient services that meet the needs of residents	Reliability	Provide reliable Emergency Management Services	85% of satisfied or very satisfied residents with the overall performance of the Emergency Management service	2012/13 There after biennially 85%	New measure

Activity: Regulatory Services

Council Tasks - What Do We Do Now?

Inspection of the Waimate District on all health and nuisance related complaints and identify and report on matters that may potentially create adverse health effects or pose a nuisance to the community.

Council's Environmental Health Section carries out the following tasks:

Dealing with any public health issues arising from adverse weather leading to floods and power cuts (surcharging sewers, food spoilage, water quality.)

Investigation and reporting on notifiable infectious diseases.

Investigation of health nuisances as defined under the Health Act 1956, including failed on-site effluent systems.

Respond, investigate and report on noise nuisance complaints.

Regulatory, advisory licencing, inspection and administrative roles in liquor licencing, registered and unregistered food premises and other registered premises.

Annual registration of offensive trades, camping grounds, hairdressers, funeral directors and mobile shops.

Provide technical assistance and report on resource consent applications.

Report on building consent applications for premises required to be registered under the Health Act.

Investigate and report in relation to the Consolidated Bylaw, such as Trading in Public Places, keeping of Animals, Liquor ban bylaw.

Report on Land Information Memorandums regarding health hazards, food and liquor licences and outstanding requisitions.

Liaise with other authorities, such as Ministry of Health and Regional Councils, regarding recreational water quality (beaches, rivers and lakes) – food complaints, drinking water, poisoning programmes, discharges, drinking water, poisoning programmes, discharges to air (dust, smoke, odour), contaminated sites.

Monitoring of substandard accommodation and investigation of health aspects of habitable buildings, e.g. dampness, overcrowding, insanitary conditions.

Working with Public Health Unit/Police – Pandemic planning and Clandestine Laboratories ('P' Labs).

Litter – Respond and investigate complaints.

Public Health Education input – Polytechnic courses (Liquor and Food Safety), schools, interest/service groups.

Stock Crossing Licences.

Why Do We Do It?

Council has statutory obligations under numerous statutes including the Health Act 1956, Resource Management Act 1991, Food Act 1981, and the Sale of Liquor Act 1989 to provide the services for this activity.

How do we do it?

Environmental Health - Council's Environmental Health work is carried out by staff and external contractor.

Liquor and Gaming Licencing - Council contracts out its control of Liquor Licencing Inspector and Secretary.

Council's responsibilities with regard to Gaming Licencing are limited to the production and three yearly review of a policy for class 4 gaming machines (pokie machines), and to respond to applications to introduce new pokie machines within the Waimate district.

Where Are We Headed?

The Government has signalled a review of some environmental health activities, which will affect the services we deliver and how they are delivered. This will have a major impact on the Environmental Health Section workload. There will also be a requirement for staff administering this new legislation to be accredited. It is expected that Council will be the "first port of call" and consequently be required to provide advice and guidance as the legislation is introduced over a period of years.

There are also changes to the Health Act in progress, which are not expected to change Council's activities significantly; however a slight increase in monitoring activities is anticipated, with new activities such as skin piercing operations and beauticians added.

Significant Negative Effects

People's personal freedom can be reduced through regulation for the benefit of the wider community. There is a danger that excessive regulation could stifle the type of development that the wider community wants, whether industrial, commercial or residential.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

Council has no known financial assumptions specific to this activity.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
10%	90%	40%	60%

Regulatory Customer Levels of Service

			Customer Performance Measure		
Rationale	Objective	Level of Service	Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We have reliable and efficient services that meet the needs of residents	Responsiveness	Respond to customer complaints and request in a timely manner	Council actions food hygiene related complaints within 48 hours	Complaints actioned within 48hrs	New measure
			Council actions noise complaints in the case of late night party noise within 2 hours	Party noise complaints actioned within 2hrs	New measure
			Other noise complaints actioned within 72 hours	Other noise complaints actioned within 72hrs	New measure
			Council responds to all regulatory service complaints within 10 days	Complaints responded to within 10 days	New measure
Protecting the community from health and safety related issues	Health and Safety	All cow crossings have the appropriate permits	Council reviews every cow crossing permit annually	Review all permits annually	New measure

Activity: Dog and Animal Control

Council Tasks - What Do We Do Now?

Council Animal Control carries out the following tasks:

Investigating and acting upon dog and animal related complaints

Enforcing Council's bylaws pertaining to dogs

Impounding dogs

Maintaining a register of dogs

Why Do We Do It?

Council has statutory responsibilities under the Dog Control Act 1996 and its subsequent amendments, along with the Impounding Act 1955, to provide the services for this activity.

The objectives of the Dog Control Act 1996 and Dog Control Amendment Act 2003 are:

The better provision for the care and control of dogs:

By requiring the registration of dogs; and

By making special provision in relation to dangerous dogs; and

By imposing on the owners of dogs, obligations designed to ensure that dogs do not cause a nuisance to any person and do not injure, endanger, or cause distress to any person; and

By imposing on owners of dogs obligations designed to ensure that dogs do not injure, endanger or distress any stock, poultry, domestic animal, or protected wildlife.

We also administer the Waimate District Council Dog Control Bylaws and Policies. The bylaw promotes public safety and effective regulation of dogs and wandering animals within our district.

How Do We Do It?

The Council operates a dog pound in Waimate. There is also a stock race located at the pound. This activity is primarily people-based with a small amount of technical equipment that supports this function.

The Council's Animal Control services involve a number of in-house staff, regarding dog registration and statutory duties. A contractor is used for backup to the Animal Control Officer.

Where Are We Headed?

The Dog Control Act 1996 and amendments in 2003 and 2004 has stringent requirements and responsibilities for dog ownership. The amendments have allowed for increased fines for dog owners whose dogs are involved in serious incidents, and restrain the keeping of certain breeds.

Council's statutory responsibilities and the scale of activity for dog and animal control are likely to remain largely unchanged.

We do not expect significant future variations in dog ownership so we should be able to maintain our current service using the same level of resources.

There are no major new initiatives planned, however Council will continue to take a firm line with Dogs and Animal Control within the District.

Significant Negative Effects

Although our decisions on matters such as animal control are dictated by legislation there may be a reaction to some controls which could have an impact on an individual's social wellbeing.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order

to modify Service Levels and enhance Community Outcomes.

There are currently no projects for this activity.

Assumptions

Council has no known financial assumptions specific to this activity.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
65%	35%	10%	90%

Dog and Animal Control Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
Council meets its legal obligations under the Dog Control and Impounding Act	Health and Safety	Known dogs are registered each year	Council advertises dog registration requirements each year	Advertise annually	Achieved
Council has systems in place to respond to Dog and Animal related issues such as dog attacks, wandering stock and noise	Responsiveness	Council responds quickly to wandering stock complaints	Council responds to all wandering stock and animal related complaints within 2 hours	Respond within 2hrs	Achieved
		Council responds quickly to dog attacks on people and stock	Council staff interview complainants within 2 hours of a dog attack on people or stock	Interview within 2hrs	New measure

Group: Community Services

What is Community Services and Why Do We Deliver It?

The Community Services group of activities involves promoting the social, cultural and economic development of our communities to ensure they have a good quality of life.

The group involves the following activities:

Economic Development and Promotions

To increase the wealth of the people and the viability of the businesses in the District

Community Support

Assists the continuation and development of many community groups and facilities which contribute to social, cultural and recreational outcomes

Library

The provision of a walk in library service offering a wide collection of reading material and electronic information



Economic Development & Promotions



Community Support



Library

CAPITAL EXPENDITURE 2012-2022

GROUP :			Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Community Services			30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
AD = Additional Demand	LOS = Level of Service	R = Replacement	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Counter & Fittings	Economic Development	R	5									
Library Books	Library	R	60	62	64	66	68	70	72	74	77	80
Furniture/Shelving	Library	R	4	4	4	4	4	4	4	4	4	5
			<u>69</u>	<u>65</u>	<u>68</u>	<u>70</u>	<u>72</u>	<u>74</u>	<u>76</u>	<u>79</u>	<u>81</u>	<u>84</u>

Group Community Services - Community Outcomes and Rationale Linkages					
	Wealthy Community	Safe and Healthy People	Sustainable District and Environment	A Place of Culture and Learning	Active and Supportive Community
	Economic Wellbeing	Social Wellbeing	Environmental Wellbeing	Cultural Wellbeing	Social Wellbeing
Outcome	A District that actively promotes itself and encourages development	Our services, infrastructure and environment maintains quality of life	N/A	A broad range of learning opportunities exist.	We celebrate and support the good things about our community
Rationale	Economic Development and Promotions - We provide reliable information on Council services	Economic Development and Promotions, Library - We have reliable efficient and well planned services that meet the need of the residents		Library -We have reliable efficient and well planned services that meet the needs of residents	Economic Development - The success of local business is recognised Community Support - We have reliable and efficient services that meet the needs of residents Community Support - We provide reliable information on Council services
Outcome					
Rationale					

Activity: Economic Development and Promotions

Council Tasks - What Do We Do Now?

Economic Development

Council takes a lead role in encouraging growth of the Waimate District by:

Facilitating the creation and expansion of local business and industry

Supporting events

Contributing to regional growth through economic development

Encouraging major development

Promotions

Council's Promotions Department markets the Waimate District and provides support for tourism. The Information Centre located in the Old Post Office Building provides an information service for visitors and local residents.

Why Do We Do It?

In order to sustain and stimulate economic growth in the Waimate District.

How Do We Do It?

Council works closely with business, such as Meridian Energy to encourage development in the District. We also engage Aoraki Development, Business and Tourism to assist existing business and advocate on our behalf to potential new business. Local events are supported in an advisory manner and by promoting them. Council manages a joint Council/Waimate website which partners all aspects of our community.

Where Are We Headed?

Council intends to continue business as usual with this activity and respond to new opportunities as they arise.

Significant Negative Effects

A focus on one area could create distortions away from potentially more economically viable job sectors. There is an opportunity cost to focusing heavily on one industry.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to maintain/modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

It is assumed that any major projects in the district over the next 10 years will not require significant resources from Council.

Please refer to Council's generic statement on assumptions in volume 2.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
6%	94%	40%	60%

Economic Development and Promotions Customer Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We provide reliable information on Council services	Accessibility	People are accessing the website for information on Waimate	Visits to Waimate Council website increase using sample measure over 6 months July to December	Increase number of hits over 6 month period	Not achieved (106,901 visits July – December 2010)
We have reliable, efficient and well planned services that meet the need of the residents	Quality	Provide high quality information services	85% of customers satisfied/very satisfied with information centre services	2012/13 thereafter biennially 85%	New measure
The success of local business is recognised	Quality	Support Aoraki Development Business & Tourism (ADBT) to encourage local business to enter the South Canterbury Business Awards and acknowledge local finalist	Provides annual funding to ADBT. Acknowledge local Business Award finalists in the news print media	Funding given to ADBT and recognition given	New measure

Activity: Community Support

Council Tasks - What Do We Do Now?

Community support provides decision making and accountability for grants from Council to community organisations and individuals for community purposes. Funds come from both Council and non-Council sources and are given from contestable grants as well as from Councils annual budget.

Why Do We Do It?

Council's Community support activity assists the continuation and development of many community groups and facilities which contribute to social, cultural and recreational outcomes for our district.

How Do We Do It?

Council allocates funding on an annual basis for the contestable community, sports and heritage grants. They also decide on the appropriate recipients of the community and heritage funds. With the sports rural travel fund (provided by Sport NZ) and the arts funding (which is provided by Creative NZ) the recipients are decided by committees made up of community members and councillors.

Community groups receiving on-going funding are usually considered on an annual basis, however Council also support requests from groups on an adhoc basis.

Where Are We Headed?

It is important that all of the groups that receive funding from Council on a regular basis should have a formal memorandum of understanding. Within the MOU would be an expectation of how the funding is to be expended and a formal reporting back process to Council.

Significant Negative Effects

As the tight economy continues then this activity may have more approaches for assistance.

How Do We Get There?

The Council will play its part in achieving outcomes by continuing to conduct the relevant tasks that it performs now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to maintain/modify Service Levels and enhance Community Outcomes.

Planned Projects to maintain current service levels over the next 10 years

Council has no proposed projects for this activity.

Planned Projects that will increase service levels over the next 10 years

Skate Park

Skate Park - Year 2013/14 \$100,000 - paid for from subdivision reserves fund

Description of/reason for the project.

In response to a community group request Council agreed to provide funding by way of a grant for the establishment of a skate park which will be situated on Boland Park.

Assumptions

It has been assumed that there will be no significant change to the current level of funding provided to community groups.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	General Rate Urban	General Rate Rural
0%	100%	40%	60%

Community Support Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We provide reliable information on Council Services	Accessibility	Waimate District Council provides accurate information about contestable grant funds it administers	All contestable grants administered by Council are advertised in local newspapers and on Council's website at least 14 days prior to closing	All grants advertised at least 14 days prior to closing	Achieved
We have reliable and efficient services that meet the needs of residents	Quality	Grants criteria meet the need of the community	All grants administered by Waimate District Council are fully subscribed	All grants fully subscribed	Not achieved (Creative NZ allocated \$7191 from \$9357.80)

Activity: Library

Council Tasks - What Do We Do Now?

Council provides, maintains and manages a comprehensive walk-in Library service within the Local Government Centre Building, Queen Street, Waimate.

The collection comprises the latest of popular fiction, non-fiction, magazines, newspapers, large print, talking books, music CDs and a selection of DVDs that are exchanged on a regular basis. An inter-loan service is available. There is one computer for the public to access all our holdings and general internet access.

The Library also provides exchange collections for Kurow.

Why Do We Do It?

The Local Government Act, 2002 defines the purpose of Local Government as providing for our community's social, economic, environmental and cultural well-being. Provision of Library services is an important means of furthering social and cultural objectives. A community owned Library collection provides a resource available to all members of our community that is far greater than any one individual or family could amass. The research capabilities of our Library, ensures that our residents are able to participate extramurally in tertiary studies not otherwise available in our District.

How Do We Do It?

The library operates a service 5 ½ days week.

A website with the catalogue on-line allows library members 24/7 access to the collection where they can reserve and renew loan material.

The majority of the collection is owned by Council, however the National Library loan talking books on a rotational basis.

Where Are We Headed?

To enable Council to provide services and facilities reflective of our community's needs now and into the future an extension to the existing library is planned for year 2015/16 at a cost of \$1.5m which is shown under the property activity.

Significant Negative Effects

Libraries provide a place for congregation which may result in noise and disturbance to others.

How Do We Get There

The Council will play its part in achieving the above outcomes by continuing to conduct the relevant tasks that we do now and by extending into new projects as agreed with the community.

Projects

Projects are new initiatives that the Council is committed to in order to maintain/modify Service Levels and enhance Community Outcomes.

Council has no proposed projects for this activity.

Assumptions

It has been assumed that there will be no significant change to the way the library operates.

How Are Waimate District Council's Activities Funded?

Waimate District Council's activities may be funded from a range of funding sources including:

External grants and subsidies

Income earned through user pays fees and charges

General rate (differentiating between urban and rural)

Civic amenities rate (differentiating between urban and rural)

Targeted rate (where beneficiary of service can be targeted)

How Is This Activity Funded?

User Pays	Ratepayer Funded	Civic Amenities Rate Urban	Civic Amenities Rate Rural
5%	95%	40%	60%

Library Levels of Service

Rationale	Objective	Level of Service	Customer Performance Measure		
			Performance Measure	Compliance Target Years 2012-22	Results 2010/11
We have reliable, efficient and well planned service that meet the needs of residents	Accessibility	Council's provision of library services is sufficient to meet our community's needs	No complaints about library accessibility	Nil complaints	Achieved
			Increase the percentage of our district's population who are active library members	0.5% increase each year	Not achieved (8.9% decline)
We have reliable, efficient and well planned service that meet the needs of residents	Quality	Provide high quality library services	85% of customers satisfied / very satisfied with library services	2012/13 thereafter biennially 85%	New measure

Public Access To The Council And Its Elected Members

Mayor	Deputy Mayor	Councillor
<p>John Coles Phone 03 689 6577 Cell 021 139 5073 E-mail johncoles@waimatedc.govt.nz</p>	<p>Peter McIlraith Phone 03 436 0695 Cell 027 280 3133 Fax 03 436 0696 E-mail peter.mcilraith@waimatedc.govt.nz Ward Hakataramea-Waihaorunga</p>	<p>Craig Rowley Phone 03 689 7341 Cell 0273 459 394 E-mail craig.rowley@waimatedc.govt.nz Ward Waimate</p>
Councillor	Councillor	Councillor
<p>Michael Balchin Phone 03 6898911 Cell 027 846 8062 E-mail michael.balchin@waimatedc.govt.nz Ward Pareora-Otaio-Makikihi</p>	<p>Peter Foley Phone 03 689 9813 Fax 03 689 9813 E-mail peter.foley@waimatedc.govt.nz Ward Lower Waihao</p>	<p>Sandy Mulqueen Phone 03 689 7382 Cell 0274618222 E-mail sandra.mulqueen@waimatedc.govt.nz Ward Waimate</p>
Councillor	Councillor	Councillor
<p>Sharyn Cain Phone 03 689 8519 Cell 0272 771 973 E-mail sharyn.cain@waimatedc.govt.nz Ward Waimate</p>	<p>Matthew Henderson (Matt) Phone 03 689 8946 Cell 027 366 1187 E-mail matthew.henderson@waimatedc.govt.nz Ward Waimate</p>	<p>Jim Anderson Phone 03 684 8343 E-mail jim.anderson@waimatedc.govt.nz Ward Pareora-Otaio-Makikihi</p>

Council Administration Details

Council Office		
125 Queen Street, Waimate 7924 PO Box 122, Waimate 7960 Phone 03 689 0000 (24hr service) Fax 03 689 8075 E-mail council@waimatedc.govt.nz Web www.waimatedc.govt.nz		
Council's Bank	Council's Solicitor	Council's Solicitor
ANZ National Bank Limited Cnr Queen and High Streets, Waimate 7924	Galloway Cook Allan Cnr High & Princess Street, Dunedin 9016 PO Box 143, Dunedin 9054	Anderson Lloyd Level 10, Otago House Cnr Moray Place & Princes Street, Dunedin 9016 Private Bag 1959, Dunedin 9054
Council's Auditor	Council's Solicitor	Council's Solicitor
Audit New Zealand Level 1, 399 Moray Place, Dunedin 9016 PO Box 232, Dunedin 9054	Hope & Associates Legal 120 Queen Street, Waimate 7924	Walker MacGregor & Co 68 Queen Street, Waimate 7924