

# Rārangi take Kaunihera Whanokē

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# Extraordinary Council Agenda

Purpose to adopt information for the 2021-2031  
Long Term Plan

Monday 1 March 2021, 1 pm  
Council Chambers, Albion Street, Hāwera





# Pūrongo Whaitikanga Governance Information

## Ngā Mema o te Komiti / Committee Members



Phil Nixon  
Mayor



Robert Northcott  
Deputy Mayor



Andy Beccard  
Councillor



Mark Bellringer  
Councillor



Gary Brown  
Councillor



Celine Filbee  
Councillor



Aaron Langton  
Councillor



Steffy Mackay  
Councillor



Jack Rangiwahia  
Councillor



Diana Reid  
Councillor



Bryan Roach  
Councillor



Brian Rook  
Councillor



Chris Young  
Councillor

## Apatono / Delegations

The Full Council's role is to carry out responsibilities under the Local Government Act 2002. It is the final decision-making authority within the Council and generally ratifies recommendations made by other committees. It is made up of all Councillors and the Mayor.

### Powers that cannot be delegated

The powers that cannot be delegated by the Council are:

- (a) the power to make a rate
- (b) the power to make a bylaw
- (c) the power to borrow money, or purchase or dispose

## He Karere Haumaruru / Health and Safety Message

In the event of an emergency, please follow the instructions of Council staff.  
If there is an earthquake – drop, cover and hold where possible. Please remain where you are until further instruction is given.

- of assets, other than in accordance with the long-term plan
- (d) the power to adopt a long-term plan, annual plan or annual report
- (e) the power to appoint a chief executive
- (f) the power to adopt policies required to be adopted and consulted on under the Local Government Act 2002 in association with the long-term plan or developed for the purpose of the Local Governance Statement.
- (g) the power to adopt a remuneration and employment policy

## He Pānga Whakararu / Conflicts of Interest

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as an elected member and any private or other external interest they might have.



# Rārangi Agenda

## Extraordinary Council Meeting

Monday 1 March 2021 at 1 pm

Purpose to adopt information for the 2021-2031 Long Term Plan

1. **Matakore / Apologies**
2. **Whakatakoto Kaupapa Whānui, Whakaaturanga hoki / Open Forum and Presentations**
3. **Pūrongo / Reports**
  - 3.1 [2021 – 2031 Long Term Plan](#) ..... Page 5
  - 3.2 [Building Māori Capacity to Contribute to Council Decision-Making Policy](#)..... Page 104
  - 3.3 [Rates Discount, Postponement and Remission Policies](#)..... Page 116
4. **Pūrongo-Whakamārama / Information Report**
  - 4.1 [2021-2031 Long Term Plan – Proposed Fees and Charges](#)..... Page 132



# Matakore Apologies

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**Leave of Absence:** *The Council may grant a member leave of absence following an application from that member. Leave of absences will be held in the Public Excluded section of the meeting.*



# Pūrongo Report

To	Extraordinary Council
From	Becky Wolland, Kaihautū Kaupapa Here me te Whaitikanga / Policy and Governance Manager
Date	1 March 2021
Subject	<b>2021-2031 Long Term Plan</b>

(This report shall not be construed as policy until adopted by full Council)

## Whakarāpopoto Kāhui Kahika / Executive Summary

1. The Council has held a number of workshops to develop and review the policies and information required to be included in the 2021-2031 Long Term Plan (LTP). The purpose of this report is to present the following information for approval to be included in the Draft LTP:
  - Vision, Outcomes, Community Priorities;
  - [Financial Strategy](#);
  - [Infrastructure Strategy](#);
  - [Revenue and Financing Policy](#);
  - [Non-Financial Performance Measures](#); and
  - [Forecasting Assumptions](#).

## Taunakitanga / Recommendation(s)

THAT the Council;

- a) Approves the Vision, Outcomes and Community Priorities to be included in the 2021-2031 Long Term Plan working document.
- b) Approves the Financial Strategy to be included in the 2021-2031 Long Term Plan working document.
- c) Approves the Infrastructure Strategy to be included in the 2021-2031 Long Term Plan working document.
- d) Approves the Revenue and Financing Policy to be included in the 2021-2031 Long Term Plan working document.
- e) Approves the Non-Financial Performance Measures to be included in the 2021-2031 Long Term Plan working document.



- f) Approves the Forecasting Assumptions to be included in the 2021-2031 Long Term Plan working document.

## **Kupu Whakamārama / Background**

2. Schedule 10 of the Local Government Act 2002 (LGA) sets out the information to be included in LTPs. This report is seeking Council's approval for the attached information to be approved for inclusion in the LTP.
3. When consulting on the LTP, the Council must prepare a Consultation Document (CD) which represents the matters proposed for inclusion in the LTP. The CD will be the focus of the Council's consultation and will go out to all residents. Some submitters are however, interested in the full LTP document and this will be available on the Council's website during the consultation process.
4. The Council are seeking feedback on three key issues; Stages two and three of the South Taranaki Business Park; Town Centre Master Plans for Ōpunakē, Manaia, Pātea, Waverley and Eltham; and the proposed Environment and Sustainability Strategy.

## **Vision, Outcomes and Community Priorities**

5. Schedule 10 (long term plans, annual plans and annual reports) requires the Council to describe the community outcomes for the local authority's district.
6. In February 2020 the Council reviewed the current vision - *"South Taranaki is the most liveable district in New Zealand; with a growing population, an attractive and affordable lifestyle, connected people in sustainable and vibrant communities."* Following discussion it was agreed that the vision would be amended to *"South Taranaki the most liveable District"*.
7. In May 2019 Central Government amended the purpose of local government and re-introduced the well-beings. The Community Outcomes formed part of the 2018-2028 LTP and these were reviewed to tie in with the community well-beings. The Council reviewed these in February 2020 and the following outcomes were decided:
  - Vibrant South Taranaki – Cultural Well-being – A vibrant and creative District with strong connections with iwi/hapū that celebrates diversity;
  - Together South Taranaki – Social Well-being – A together District with healthy, safe, resilient, informed and connected people;
  - Prosperous South Taranaki – Economic Well-being – A prosperous District with a sustainable economy, innovative businesses and high quality infrastructure; and
  - Sustainable South Taranaki – Environmental Well-being – A sustainable District that measures its resources in a way that preserves the environment for future generations.
8. In late 2018 and early 2019 the Council undertook a community visioning exercise. The Council consulted with the community and asked what people loved about the District; what ideas people had for the future; and what could the Council do better. The feedback was collated and 12 key priorities emerged.

9. In February 2020 the Council reviewed these and agreed on the ten community priorities:
- Strong relationships with iwi and hapū;
  - Improve and maintain roads and footpaths;
  - Reliable and safe water supply, wastewater and stormwater systems;
  - Stronger economic growth with more innovation, ideas, training opportunities and jobs;
  - Revitalise our towns;
  - Actively engage with the community including youth;
  - Our environment and most valued landscape features are protected;
  - Community and cultural events, activities and entertainment particularly for our young people;
  - Cycleways and pathways for residents and visitors; and
  - Innovative and updated community facilities and services across the District.

### **Financial Strategy**

10. The LGA requires local authorities to adopt a Financial Strategy for all of the consecutive years covered by the LTP. The purpose of the Financial Strategy is to ensure prudent financial management by providing a guide to consider proposals for funding and expenditure. The overall effects of the proposals on the Council's services, rates, debt and investments must be provided to the community for consultation.
11. A workshop was held with the Council in September 2020 where five themes were identified as the focus for the strategy; encouraging sustainable growth; ensuring environmental sustainability; managing our resources effectively; keeping our rates affordable; and effectively managing our debt. Several workshops were held in late 2020 and early 2021 where the Council agreed on an rates cap of 4.75% per annum (the Local Government Cost Index ten-year average of 2.75% plus 2% for growth) and capped debt levels at \$168m. The strategy proposes an average projected increase over the next ten years of 3.99%. This report seeks that the Council adopts the draft Financial Strategy to be included in the 2021 – 2031 LTP for consultation.

### **Infrastructure Strategy**

12. Section 101B of the LGA requires local authorities to prepare and adopt an infrastructure strategy for 30 consecutive financial years. The 30 year Infrastructure strategy must identify significant infrastructure issues a local authority is likely to face over 30 years, identify principal options for managing those issues and the implications of those options.
13. Workshops have been held with the Council outlining the major issues facing the District, options to address these issues and the costs associated with each option. The five themes identified for the Financial Strategy also form a basis for the Infrastructure Strategy; encouraging sustainable growth; ensuring environmental sustainability; managing our resources effectively; keeping our rates affordable; and effectively managing our debt.
14. The Infrastructure Strategy provides a balance between the information (renewals, replacements and new infrastructure) that our asset databases and asset management plans tell us that we should be undertaking, and a capital works programme that is affordable and we have the capacity to deliver. This report seeks that the Council adopts the draft Infrastructure Strategy to be included in the 2021–2031 LTP for consultation.

### **Revenue and Financing Policy**

15. To provide predictability and certainty about the sources and levels of funding for the activities undertaken by a local authority the LGA requires that a draft Revenue and Financing Policy is developed and provided to the community for consultation.
16. Two workshops were held in 2020 to review the way we fund our activities, including how the Council collect rates and as a result of these workshops the Council did not propose any significant changes to the Revenue and Financing Policy. This report seeks that the Council adopts the draft Revenue and Financing Policy to be included in the 2021–2031 LTP for consultation.

### **Non-Financial Performance Measures**

17. Schedule 10 (long term plans, annual plans and annual reports) states that a long term plan must provide *performance measures that the local authority considers will enable the public to assess the level of service for major aspects of their groups of activities.*
18. At a workshop in October 2020 the Council reviewed the levels of service and targets for each activity. This report seeks that the Council adopts the proposed Non-Financial Performance Measures to be included in the 2021-2031 LTP for consultation.

### **Forecasting Assumptions**

19. Schedule 10 (long term plans, annual plans and annual reports) states that a long term plan must clearly identify *significant forecasting assumptions and the risks underlying those assumptions.*
20. Due to the impact of COVID-19 and the proposed Three Waters Reform officers reviewed the significant forecasting assumptions a number of times prior to presenting them to the Council at a workshop on 11 November. The forecasting assumptions are based off information sourced from Infometrics New Zealand and BERL. This report seeks that the Council adopts the proposed forecasting assumptions to be included in the 2021-2031 LTP for consultation.

### **Local Government Purpose**

21. In May 2019 the Local Government purpose changed and the four well-beings were re-introduced; social, economic, environmental and cultural. The Council's Community Outcomes developed for the 2018–2028 LTP align with the four well-beings; Vibrant South Taranaki/Cultural well-being; Together South Taranaki/Social well-being; Prosperous South Taranaki/Economic well-being; Sustainable South Taranaki/Environmental well-being.
22. The Council's LTP and CD describes to the community the plans and activities the Council intends to take over the next ten years. Through formal consultation the community have an opportunity to feed into the LTP enabling democratic local decision making.



## Whaiwhakaaro me ngā aromatawai / Considerations and Assessments

### Assessment of Significance and Engagement

23. South Taranaki District Council’s general approach to determining the level of “significance” will be to consider:

Criteria	Measure	Assessment
Degree	The number of residents and ratepayers affected and the degree to which they are affected by the decision or proposal.	All residents and ratepayers within South Taranaki will be affected by the strategies, policies and plans in the Draft 2021-2031 LTP.
LOS	The achievement of, or ability to achieve, the Council’s stated levels of service as set out in the Long-Term Plan 2018-2028.	The levels of service in the 2018-2028 LTP are not affected by this decision however the decision will determine future levels of service.
Decision	Whether this type of decision, proposal or issue has a history of generating wide public interest within South Taranaki.	Proposed Long Term Plans have generated some interest within the South Taranaki Community and we anticipate similar interest in the proposed 2021-2031 LTP.
Financial	The impact of the decision or proposal on the Council’s overall budget or included in an approved Long Term Plan and its ability to carry out its existing or proposed functions and activities now and in the future.	The impact on the Council’s overall budget will be affected by the Revenue and Financing Policy, Financial Strategy and Infrastructure Strategy.
Reversible	The degree to which the decision or proposal is reversible.	This decision will enable members of the community to submit on the Draft 2021-2031 LTP prior to adoption on 28 June 2021.

24. In terms of the Council’s Significance and Engagement Policy this matter is of high significance. The formal consultation period will be undertaken on the Council’s Consultation Document between 31 March and 7 May 2021.

### Legislative Considerations

25. The Council is required under Schedule 10 of the Local Government Act 2002 to adopt a variety of information to be included in a LTP. This report seeks Council’s approval to include the proposed Financial Strategy, Infrastructure Strategy and Revenue and Financing Policy into the Draft 2021-2031 LTP.

### **Financial/Budget Considerations**

26. There are no financial considerations at this time. The adoption of the final 2021-2031 LTP in June 2021 will include the Council's ten year budget.

### **Consistency with Plans/Policies/Community Outcomes**

27. These strategies and policy contribute and align with the Council's Community Outcomes; Vibrant South Taranaki; Together South Taranaki; Prosperous South Taranaki; Sustainable South Taranaki.

### **Impact on Māori/Iwi**

28. Māori will be impacted by the information and policies within the draft 2021-2031 LTP. The Council has engaged with Iwi on a number of strategies and policies as part of the development of the LTP. Several hui have been held with iwi in regards to the Building Māori Capacity to Contribute to Decision Making and iwi and the Council have agreed to the development and implementation of an Iwi-Council Partnership Strategy.
29. Māori will have an opportunity to participate in the formal consultation of the 2021-2031 LTP along with the South Taranaki community.

### **Affected Parties Consultation**

30. All residents and ratepayers are affected by the information contained within the 2021-2031 LTP. Therefore the entire South Taranaki District community will be engaged in the 2021-2031 LTP consultation process and advised of the impact of the proposed strategies, policies and plans within the document.

### **Whakakapia / Conclusion**

31. This report seeks that the Council reviews and adopts the Financial Strategy, Infrastructure Strategy and Revenue and Financing Policy to be included in the 2021-2031 LTP working document. The CD will be the focus of the Council's consultation and will be available to all residents from 31 March 2021. The Council will be presented with the CD prior to the 31 March 2021 for adoption.



Becky Wolland

**Kaihautu Kaupapa Here me te Whatikanga /  
Policy and Governance Manager**



Marianne Archibald

**Kaiarataki Tōpūranga /  
Group Manager Corporate Services**

## Financial Strategy

### About the Strategy

The purpose of this Financial Strategy is to help us prudently manage our finances as we work towards our vision of South Taranaki, the most liveable District. The Strategy guides us to consider proposals for funding and expenditure. It sets out our financial targets, explains how we will manage our resources and highlights areas where there will be a significant financial impact. The Strategy describes what we are aiming to achieve over the next ten years and states the effect of our proposals on our services, rates, debt and investments.

Over the past two decades we have completed upgrades to our water, wastewater, roading and community facilities infrastructure. This upgraded infrastructure will last well into the future; however, we are now required to meet new Government standards that includes significant extra compliance work over the next ten years and this, along with several of our resource consents due for renewal, has added pressure to our budgets. The new Government standards focus on water supply, wastewater and environmental sustainability. We plan to stay on track with other key projects that help make South Taranaki the most liveable District, such as town centre master plans, Te Ramanui o Ruapūtahanga civic centre and the South Taranaki Business Park. In this Plan we have capped debt levels at \$168m and we aim to limit rates increases to 4.75%.

This Strategy focuses on five themes:

**Encouraging sustainable growth** – Population growth predictions for South Taranaki are low but we know the District has the space and the community appetite for sustainable growth. This LTP includes plans to create the conditions that encourage sustainable growth in key areas and reduce ad hoc development in areas without appropriate infrastructure. Encouraging sustainable growth is expected to benefit the District by providing new jobs, diversifying the local economy and strengthening the rates base. Priority projects to encourage sustainable growth include the South Taranaki Business Park, the western Hāwera structure plan and town centre master plans for Ōpunakē, Manaia, Eltham, Pātea and Waverley.

**Ensuring environmental sustainability** – A healthy environment is an important part of being a liveable District and our community has highlighted this as a priority. We have many services that directly affect the environment and New Zealand's environmental legislation is undergoing rapid change. This LTP includes plans to implement our Environmental Sustainability Strategy, with significant budgets and workplans covering climate change, biodiversity, air, waste, water, wastewater and stormwater, conservation, development and industry. We are working on how we can conserve the District's natural environment, increase biodiversity and develop an income stream from carbon credits.

**Managing our resources effectively** – New Government standards, for water supply and wastewater, along with several of our resource consents coming up for renewal, requires significant new investment in infrastructure over the next ten years. Our ability to complete all the work in our capital works programme is always a challenge and COVID-19 has made this even more difficult by limiting access to resources, however in 2020 we purchased a significant amount of pipe to complete key pipe renewals. We have also taken a more proactive approach to our capital works programme and have split the funding allocated to a given project to better reflect the timeframes for completing work. This includes adding a design phase to the front end of capital projects, where appropriate. We need to balance the requirement for higher compliance standards with the community's ability to pay and we do this by spreading the cost of our infrastructure over the generations it will serve. Meeting new freshwater and wastewater compliance standards set by the Government is a priority in this Plan.

**Keeping rates affordable** – *South Taranaki - the most liveable District* includes being an affordable place to live and do business. In every LTP, our plans for the District must be balanced with the need to keep rates affordable for our community while maintaining our current levels of service. We did not raise rates in the 2020/21 Annual Plan, as we knew many of our residents and businesses were facing a loss of income due to the COVID-19 lockdowns. We have spread the increased costs (\$722,000 in total) faced during this time over the first five years of the Plan, to lessen the burden on ratepayers. We aim to achieve the projects in this Plan without raising our rates above our rates cap of 4.75% per annum (the Local Government Cost Index ten-year average of 2.75% plus

2% for growth). Increased compliance costs and planning for growth mean that our rates cap is higher than the previous ten year plan. The cap will be breached in year four mainly to allow for increased levels of service in that particular year. The projected rate increase in year four is 4.94% The breach is not considered to be significant. The average rates increase for 2021/22 is 4.73% and the average for the next ten years is projected to be 3.99%. We will continue to seek external funds to help our community to pay for key projects. .

- Effective management of debt** – We always aim to find alternative ways to pay for infrastructure, including securing Government funding, where possible. We recognise that the infrastructure we build, maintain and operate serves the community over many generations. We use debt to fund new infrastructure, reflecting the intergenerational value of our water, wastewater, stormwater, roads and community facilities. We also fund the depreciation of our assets, so renewals are largely funded through depreciation. Gross debt levels are high and are capped at \$168m in this Plan. The debt is used to pay for vital infrastructure, to meet critical resource consent conditions, to improve the performance of our assets and to meet new standards. Managing our debt effectively is a priority and this is why we are proposing to use funds from the Long Term Investment Fund fluctuation reserve to pay for town centre master plans (\$15m).

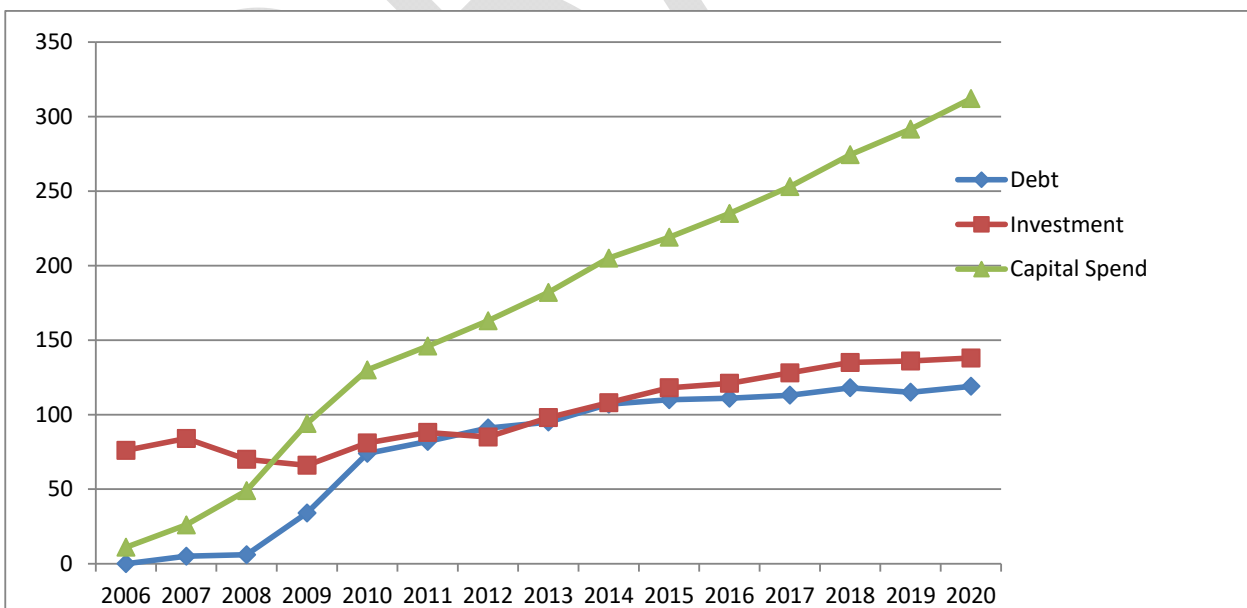
The following sections of this Financial Strategy provide the detail of how the priorities will be achieved.

## Our Current Financial Position

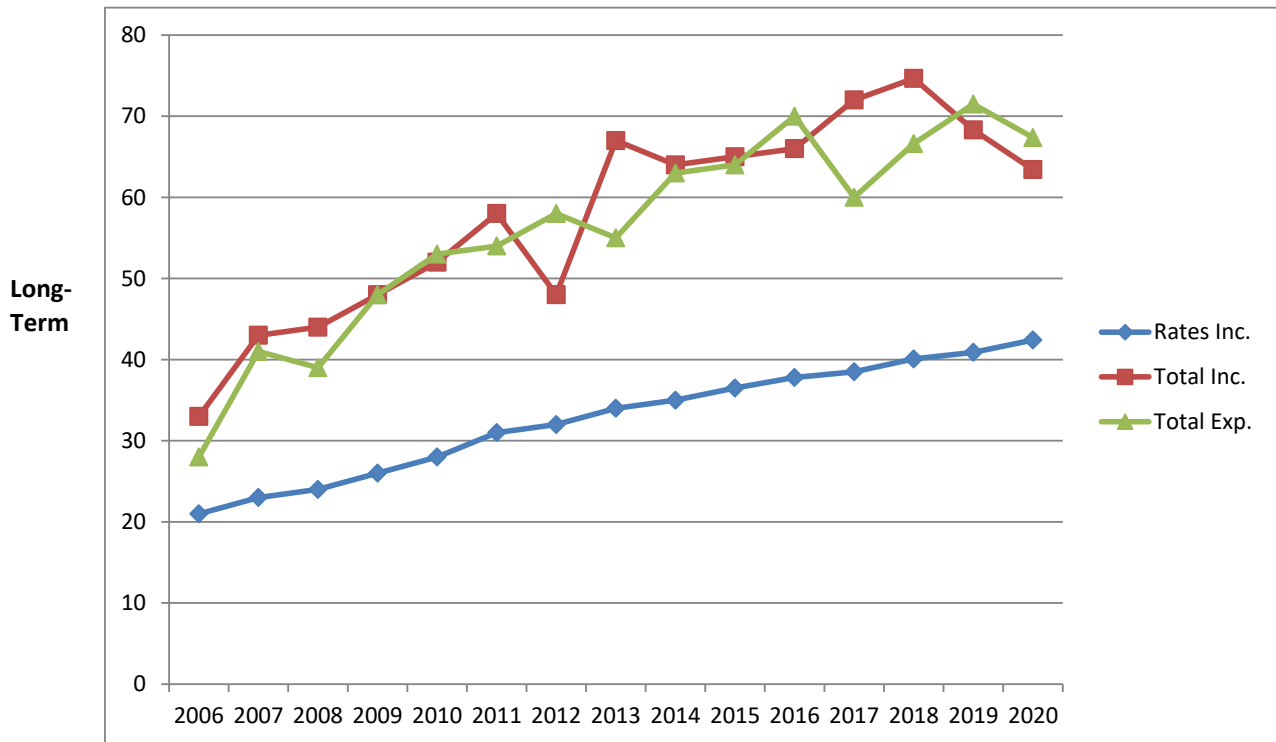
### Current Financial Position – Where Are We Now

Our financial position remains reasonably strong, in terms of continued increased investment income and total net assets and, as at 30 June 2020, our net debt was zero. However, our gross debt is high and increasing compliance costs means that debt is expected to increase in the first seven years of this Plan. Our priority has been to consolidate and pay off debt up to now, but the priority has changed in this Plan to allow for the need to meet legislative compliance and sustainable growth. Despite this change, paying off debt remains a priority. The following two graphs demonstrate this.

**Current Financial Position (\$m)**



## Income and Expenditure (\$m)



### Capital Works

Over the past two decades, the Council has implemented a capital works programme to bring its core infrastructure up to standard. The implementation of the New Zealand Drinking Water Standards for potable water affected the District's water supply schemes and new reservoirs and water treatment plants have been constructed. Over several years water treatment plant upgrades have been completed at Kāpuni, Ōpunakē, Eltham, Rāhotu, Pātea, Waverley, Inaha, Waimate West, Waverley Beach and Waiinu. The capital works programme also included renewing the roading network and community facilities (such as TSB Hub, Aotea Utanganui District Museum, Waverley and Normanby Community Centers, Public Toilets and Swimming Pool upgrades at Eltham, Kaponga, Waverley, Pātea and the Hāwera Aquatic Centre.

### Three Waters Reform

The Taumata Arowai – Water Services Regulator Act 2020 established a new Crown entity, Taumata Arowai – the Water Services Regulator. The new entity is responsible for administering and enforcing a new drinking water regulatory system. We will continue to manage our three waters services in the meantime until we have further information from the Government. We have budgeted for the significantly increased costs associated with the new regulations and with upcoming consents for water abstraction and wastewater treatment, which are now expected to require further infrastructure upgrades to meet environmental standards over the next ten years.

As part of the Three Waters Reform, we have entered into a Memorandum of Understanding with the Government that will provide us with up to \$5.4m for infrastructure improvements. The first part of that funding (\$2.7m) has been received.

### How We Fund Our Infrastructure

We fund our infrastructure in a way that is fair to current and future users. Before considering new debt, we first consider other funding mechanisms such as funded depreciation, external contributions, capital contributions and special reserves as well as considering the correct method of ensuring that intergenerational equity is maintained. Our debt will reach a peak debt level of \$166.2m (includes internal borrowings) in 2027/28.

### **Effects of COVID-19**

The Long Term Investment Fund (the Fund) has performed very well over the past ten years with an average return of 7.84% on a target of 4% after inflation and fees. The effect of COVID-19 on our investment was considerable and the Fund was reduced by \$10m to \$137m in March 2020. In April and May 2020, the markets recovered as governments around the world introduced significant programmes to address the effects of the pandemic. This saw the Fund fully recover by December 2020 and it is currently performing above expectations. We did not raise rates in 2020, as a measure to assist businesses and households who lost income during the Government enforced lockdowns. To achieve a 0% rate increase for that year we made a one-off payment of \$722,000 from the Fund. As expenditure was not reduced, the on-going increase in expenditure has been spread over the next five years.

### **Long Term Investment Fund**

In 1997 the Council sold its shares in the power company, Egmont Electricity. The net proceeds from the sale (\$88m) were transferred to a Long Term Investment Fund. The Fund remains our only long term investment fund and since that time the money held in the Fund has grown to \$154m (December 2020) (note, this includes internal borrowing.)

We contribute \$3.87m for a rates subsidy from returns on the Fund on an annual basis, another \$1.73m for servicing the interest and loan repayments for specific community facilities and projects and \$860,000 for servicing the interest and loan repayments for the Hāwera Town Centre Strategy and projects associated with Earthquake Prone Buildings. In this way the Fund has returned \$115m back to the community since 1997.

Since it began in 1997 to 30 June 2020, the Fund has achieved an average gross return (before subsidy and inflation) of 7.02%.

### **Current Management of the Fund**

The Fund carries a degree of risk as the value can go down as well as up, and we saw this over the initial COVID-19 lockdown period. Ultimately, a decrease in value could diminish the original amount invested. To mitigate the risk we employ investment advisors, Mercer to advise on the Fund. We also have a Statement of Investment Policy and Objectives (SIPO), which outlines our preferred approach to portfolio diversification. Currently 60% of the Fund is in growth investments and 40% is held in conservative investments. Mercer monitors the Fund's performance on a daily basis and the Audit and Risk Committee meets quarterly to review the Fund's performance and make any required decisions.

The impact of not receiving investment returns great enough to fund the annual rates subsidy, the servicing of repayments for specific community projects and facilities and the Hāwera Town Centre Strategy and projects associated with Earthquake Prone Buildings would be \$6.5 million.

## **Our Challenges**

### **Demographics**

As with most rural councils the geographic land area of the District is large (362,000 ha) and includes several distinct urban settlements (seven main ones) connected by a sizeable network of roads. Each of the seven urban settlements has its own facilities (e.g. LibraryPlus, halls, swimming pools, transfer station, parks, cemeteries etc.) and services (e.g. kerbside rubbish and recycling collection). With only 14,800 rateable properties this is inherently a higher cost model than a city or large urban area, which can provide one set of facilities in a more compact area. However, this relative higher cost model is considerably offset by the annual rates subsidy the Fund provides to the ratepayers.

Our services:

- 10 water treatment facilities
- 37 reservoirs
- 8 wastewater treatment facilities
- Maintains 1634 kms of roads, 229 bridges, 2,252 streetlights, 163 km footpaths and more than 96km of stormwater pipes.
- 7 transfer stations
- 7 libraries



- 7 campgrounds
- 7 swimming pools
- 9 urban halls and support to 34 privately owned halls
- 38 playgrounds
- 10 cemeteries
- 36 public toilets
- 68 pensioner housing units
- 700ha of parks and reserves
- As well as the TSB Hub , Aotea Utanganui Museum, Cinema 2 and the i-SITE

Due to the nature of our District, we face a number of challenges that will have an impact on our finances over the next 10 years:

- Increasing costs related to health and environmental compliance requirements;
- How we manage our debt levels;
- How we complete our capital work programme;
- Supporting economic growth in the aftermath of COVID-19;
- Minimising the impacts of climate change; and
- Ensuring environmental sustainability.

To meet these challenges our focus for the next ten years is to:

- Complete key projects identified and started from our previous Long-Term Plan;
- Continue to upgrade our water, wastewater and stormwater infrastructure with a focus on wastewater;
- Implement our Environment and Sustainability Strategy;
- Encourage sustainable economic growth with development of the South Taranaki Business Park, the Western Hāwera Structure Plan and town centre upgrades for Manaia, Eltham, Ōpunakē, Pātea and Waverley.

In 2010 we proposed some rationalisation of duplicated facilities and consulted the public on the possibility of reducing the level of service or discontinuing some services. However, during the consultation process the public soundly rejected the proposals, preferring to retain the current model and levels of service and therefore pay a bit more for the services they received.

Our ongoing challenge is how to provide the services and facilities our communities expect while keeping rates at an affordable level, from a relatively small base of ratepayers spread across a large geographic area.

#### **Shared Services and Partnerships with External Organisations**

We have a strategy of pursuing 'Shared Services' and partnerships with external organisations where we can achieve efficiencies and cost savings. We are involved in about 50 Shared Service arrangements with the other Taranaki councils, ranging from library services to insurance, civil defence to purchasing vehicles (where there is a financial or economic benefit due to economies of scale to the ratepayers of the Region). A good example of this collaborative approach is the Taranaki Regional Waste Collection Contract, which has resulted in major cost savings to ratepayers.

During the 2018-28 Long Term Plan process we considered total expenditure (including capital expenditure) in maintaining current levels of service (factoring in inflation and additional demand/increase in levels of service). We believe this will be able to meet existing levels of service with the forecast rate increases for the next ten years.

#### **Encouraging Sustainable Growth**

Projected population growth for South Taranaki is low but there is significant interest in land development across the District and particularly in Hāwera. We want to encourage strategic, sustainable growth so we can maximise the benefits of new infrastructure builds. Historically, ad hoc development across the District has resulted in residential development sprawling into semi-rural areas and making infrastructure costs prohibitive.

In order to encourage strategic, sustainable growth, two urban growth areas have been identified in Hāwera. The first structure plan covers Hāwera West and is focused on residential development. The second is focused on industrial and business development, through the South Taranaki Business Park, a strategic initiative designed to support the COVID-19 recovery and help drive investment, resilience, jobs and economic growth in the District.

The structure plans indicate where we support growth and where growth is sustainable. In 2020, \$3m was allocated to stage one of the South Taranaki Business Park from the Fund for water, stormwater and roading infrastructure. This funding will be largely recovered over time, through financial contributions. Funding of \$15m for stages two and three is included in this Plan and is a key proposal we are asking the community to provide feedback on.

In 2015, we adopted the Hāwera Town Centre Strategy, which includes a series of specific actions that enable positive change to continue to take place in the Hāwera Town Centre. The realignment of roading networks in the centre, along with the creation of lanes and other connections have started to lift the visual and functional amenity of the town centre. We purchased the building on the corner of High and Regent Streets for the development of Te Ramanui o Ruapūtahanga civic centre. Demolition is underway and construction is expected to be finished by the end of 2022. We allocated an additional \$4.6m to Hāwera Town Centre Strategy projects in this Plan, which will be funded through the Fund's fluctuation reserve.

We have worked with the community to develop town centre plans for Eltham, Manaia, Ōpunakē, Pātea and Waverley. We have included \$10.6m to implement the plans over the next 10 years. This work will be funded through the Fund's fluctuation reserve.

## **Ensuring environmental sustainability**

Environmental sustainability and climate change are important issues which impact the way we live, work and play in South Taranaki, both now and into the future. To meet these challenges and our legal obligations/requirements from the Government, we have developed an Environment and Sustainability Strategy which identifies the impact we have on our environment and looks at changes we can make in order to move towards increased sustainability.

There are a range of actions associated with environmental protection, climate change and waste minimisation, which focus on the areas where we believe we can have the greatest impact on our journey to become more environmentally sustainable, reduce our emissions and our waste, and adapt to climate change impacts. Implementing most of the Environment and Sustainability Strategy will be done with existing resources, however, there are some significant cost implications which we are asking for the community's feedback on.

## **Managing our resources effectively**

Our Infrastructure Strategy covers our infrastructure networks including water supply, wastewater, stormwater and roads. It covers the financial overview of these assets and the operational and capital expenditure over a 30 year period. The Strategy considers the costs associated with renewals, increases in levels of service and growth. Future commitments have been identified and managed to ensure its affordability for the community.

The projections for all infrastructure activities are driven by the Asset Management Plans (AMPs) and the Infrastructure Strategy.

### **Water Supply**

We plan to spend \$157.3m in the next ten years on operational expenditure across the urban and Waimate West water supply schemes. The operational expenditure is funded from targeted rates and other income.

We have included funding of \$87.3 in this Plan for capital expenditure on water supply. This expenditure is funded through depreciation, financial contributions, capital contributions and loans.

Based on the information in the asset database there will be a significant apparent spike in renewals of \$19.8m in 2023/24 and \$17.3m in 2025/26. The impact of spending an additional \$15m in 2023/24 and \$11m in 2025/26 would be an additional average rate increase of 5.80% in 2023/24 and 3.5% in water rates. This would also require

additional borrowings of that amount. The likelihood of this scenario is low. In this Plan, we have allowed for this expenditure to be spread over a number of years. At the end of ten years the budgeted renewal programme will largely align with what is required as per the database. The Infrastructure Strategy further explains this risk and the reasons for spreading the renewal programme over a number of years.

### **Wastewater**

We are planning to spend \$85m on wastewater operational costs over the next ten years. Operational expenditure is funded through targeted rates, trade waste charges and other income. We have included \$62.3m in this Plan for capital expenditure on wastewater over the next ten years, funded from depreciation, financial contributions, capital contributions and loans.

The information in the asset database indicates a significant apparent spike in renewals of \$11m in 2023/24. Spending an additional \$9.4m would increase rates by an additional average of 7.9% in 2023/24. The wastewater asset database predicts renewals based wholly on the installation year; however, analysis of the wastewater network performance shows that a significant amount of rehabilitation is required to reduce the amount of water that enters the wastewater networks.

Wastewater renewals have been predicted based on network performance. We have begun by putting more resources into condition assessment in the past few years, which will continue in the future years. The condition assessment of the reticulation network will be used to improve our predicted renewals dates. Improved asset data will be reconciled with the amount we have invested to improve the network performance and, depending on the results, the ongoing expenditure planned may be different to what is currently predicted in the Plan. The Infrastructure Strategy further explains this risk and the reasons for spreading the renewals programme over a number of years.

### **Stormwater**

We have included funding of \$16.8m over the next ten years on operational expenditure for the stormwater activity. This expenditure is funded from the general rate. We have planned \$8.9m of capital expenditure in the next ten years, which is funded from depreciation, financial contributions, capital contributions and loans.

Using the information in the database, there will be a significant apparent spike in renewal expenditure of \$5.7m in 2023/24. The impact of an additional \$5.4m would be an additional average rate increase of 1.1% on District rates. This will also result in additional borrowings of that amount. The likelihood of this scenario is low. In this Plan, we have allowed for this expenditure to be spread over a number of years. The Infrastructure Strategy further explains the risk and reasons for spreading the renewal programme over a longer period.

### **Roading**

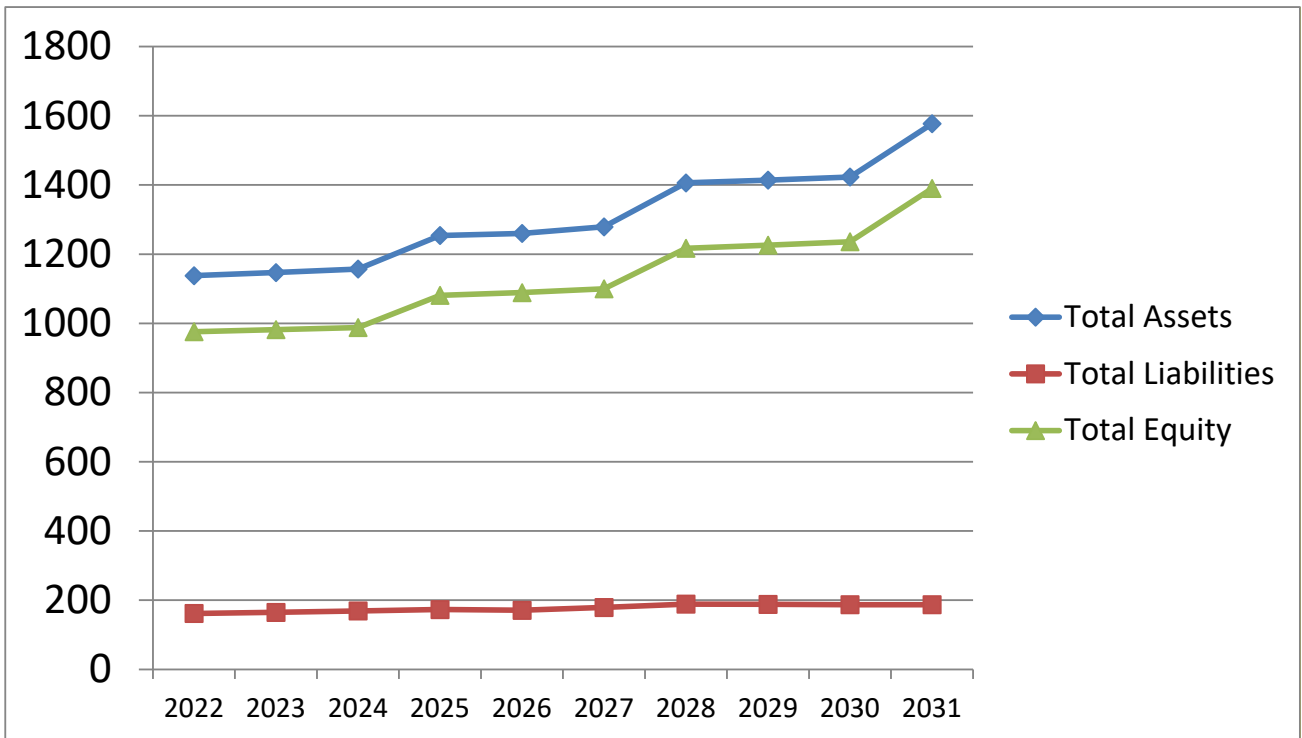
We are planning to spend \$224.7m in the next ten years on operational expenditure for the Roding activity. This expenditure is funded from the Roding Rate, NZTA Subsidy, financial contributions, grants and other income. We plan to spend \$100.1m in the next ten years on capital expenditure for the Roding activity, funded by depreciation, capital contributions, NZTA Subsidy and the Roding Rate.

Using the database, there is a significant apparent spike in renewal expenditure of \$60m in 2021/22. The renewals consist largely of roading basecourse which is beyond its expected remaining life as per the database. We use asset condition to determine our forward renewal programme. While the roading surface above the basecourse has had its life extended through condition assessments and renewals (resealing), the remaining life of the basecourse underneath has not had its remaining life adjusted when roads have been resealed. This is fundamentally a data quality issue and remaining life will need to be revised to match actual condition.

### **Forecast Financial Position – so what will happen to our Financial Position for the next 10 years?**

The projected financial position shows what we own (Assets) and what we owe (Liabilities) and the difference between them (Equity) is effectively the net value belonging to the Council. Over the ten years it is forecast that our equity will grow from about \$976.5 million to \$1.40 billion. The anticipated increase in the value of our fixed assets, including the Hāwera Town Centre Strategy implementation, town centre plans, South Taranaki Business Park, water, wastewater, stormwater and roading assets, reflects the investment made in these areas as well as future investment and the revaluations of the assets over the next ten years.

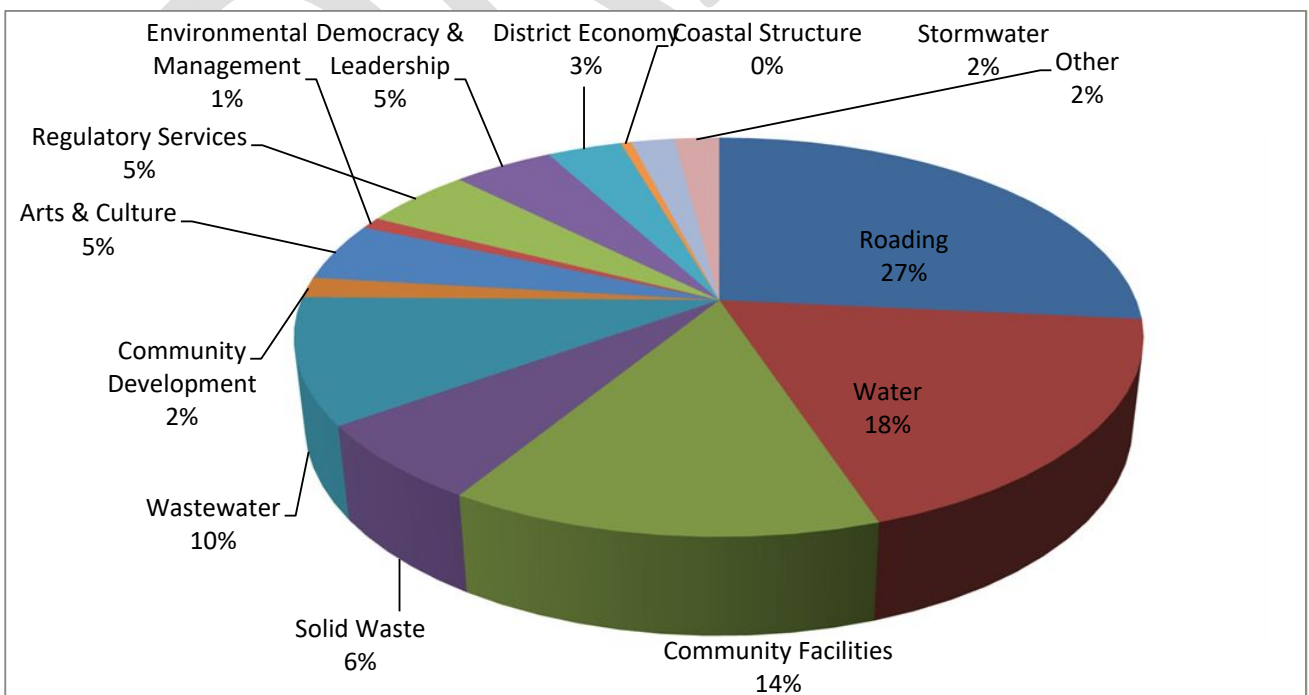
### Forecast Financial Position (\$m)



### Forecast Expenditure and Income (over the next 10 years)

The forecast expenditure shows what we intend to spend on each group of activities. The forecast spending on water, wastewater, stormwater, roading, solid waste and community facilities totals about 77% of our overall spending.

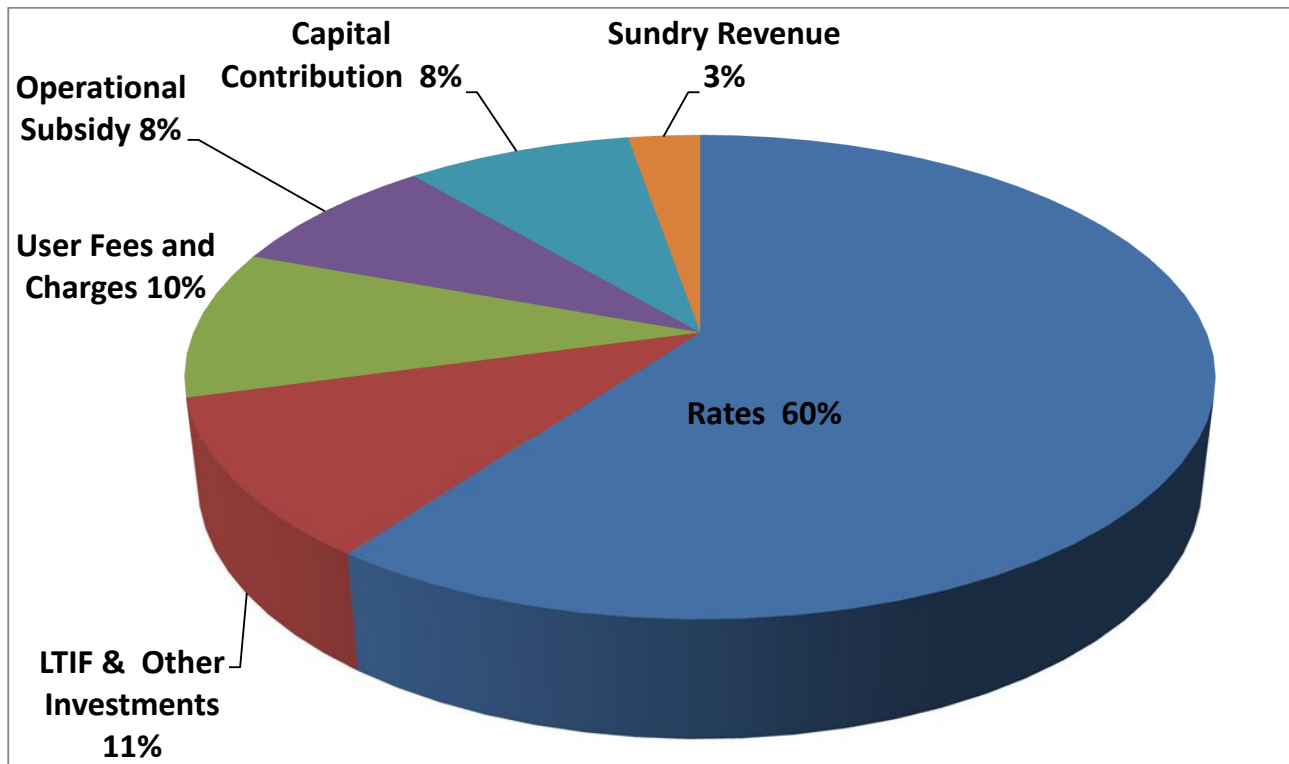
### Total Expenditure (\$813m)



**Forecast Income (over the next 10 years)**

The following graph shows what we are forecasting as income from different income sources. Our total income from rates makes up about 60% of the total income, followed by 11% from the Fund.

**Total Income (\$895m) -**



**Keeping rates affordable**

**Limits on Rates and Rates Increases**

Our total rates income is forecast to increase from \$42.3m in 2020/21 to \$44.3m in 2021/22 and to \$62.5m by 2030/31. We want to provide ratepayers with a degree of certainty over future rates movements and propose to limit average rate increases over the next 10 years to no more than 4.75%. This ‘cap’ is made up of the forecast 2.75% increase in the Local Government Cost Index (LGCI) plus 2%, for District growth and some changes to increases in levels of service.

Our forecast income for 2021/22 will be made up of rates (58%), investment income and subsidies (19%) and 9% from user fees and charges.

We aim to limit rates income each year to a range of 60-65% of total forecast revenue, and will seek to reduce the amount collected by rates while continuing to fund activities as per our Revenue and Finance Policy.

**The District Rate (includes General Rates, UAGC and the Roothing Rate)**

In 2021/22 the District Rate will increase by 3.75%. Over the ten years it will increase by an average of 3.63% per annum. The increase mainly reflects inflation and increased costs related to anticipated maintenance, repairs and renewal expenditure.

**Targeted Rates**

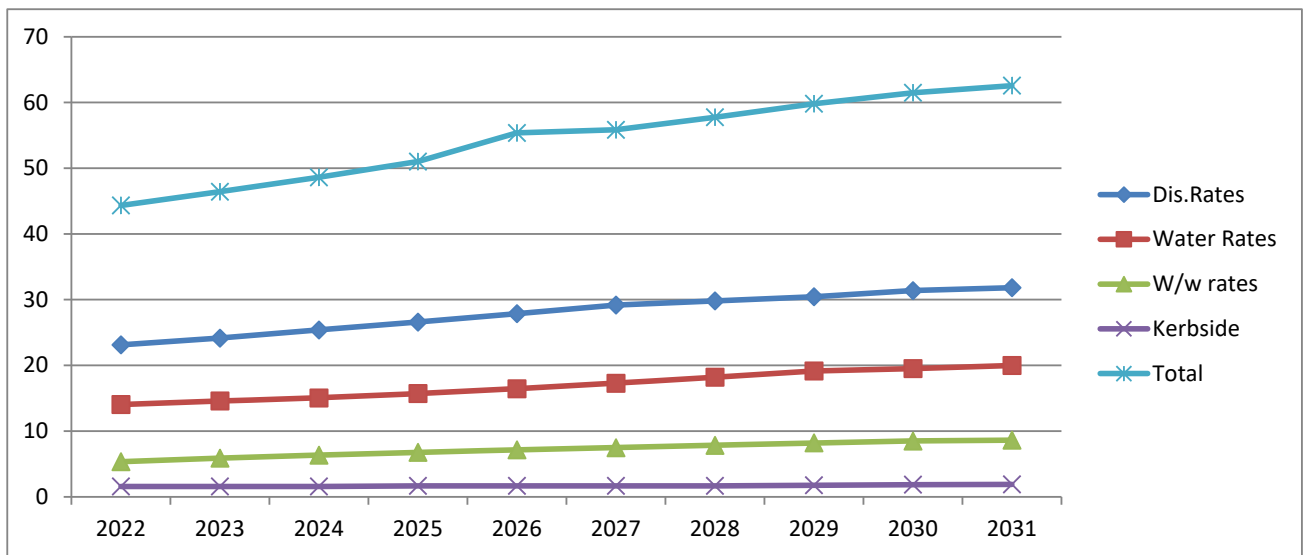
The wastewater targeted rate will increase by an average of 5.78% per annum over ten years.

The kerbside collection rate will reduce by 17.39% in 2021/22 to \$218.50, down from \$264.50 in 2020/21. It will remain the same until 2024/25. The rate will increase by 5.26% in 2025/26. It will then remain the same until 2028/29. The rate will increase by an average of 4.01% per annum for the remaining three years.

The urban water targeted rate will increase by an average of 3.70% per annum over ten years.

We have different Urban Water Supply rates for various metered water users. For extra high users, the per cubic meter rate will increase by an average of 2.63% per annum, over ten years. For all other users, the per cubic meter rate will increase by an average of 3.45% per annum over ten years. From 2025/26, the per cubic meter rate for town, high and extra high users will be same.

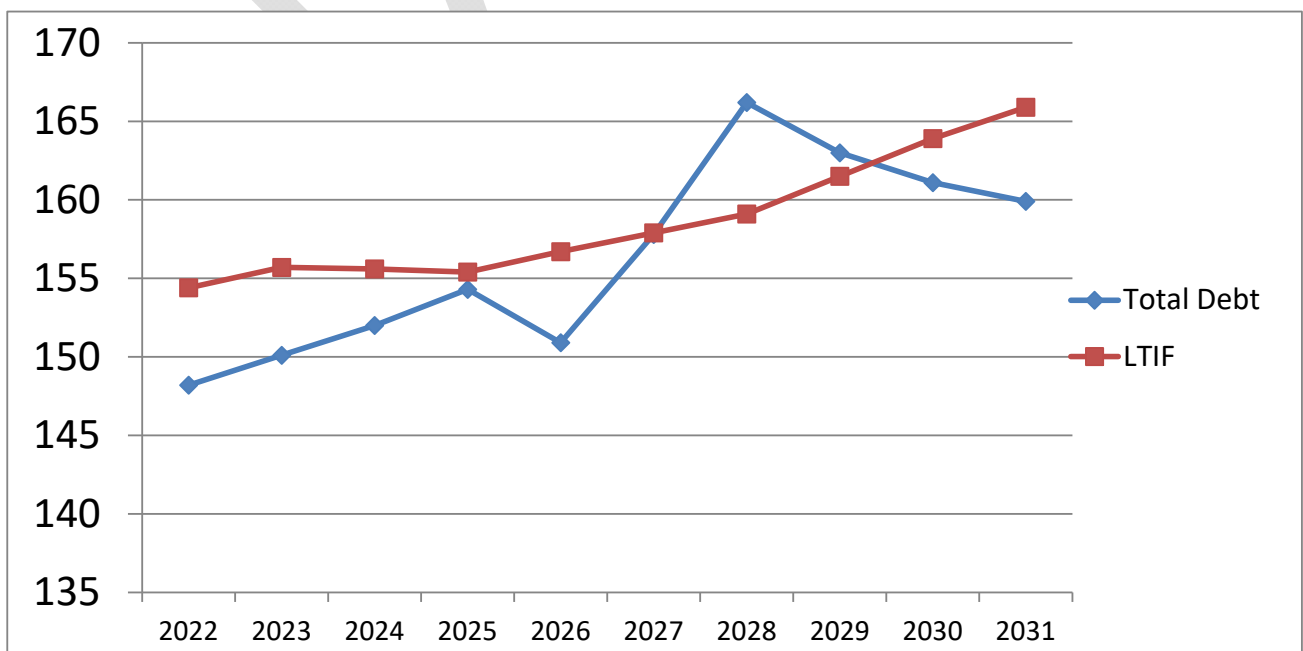
### Future Rates (\$m)



Our debt is forecast to be \$166.2m in 2027/28, reducing to \$159.9m in 2030/31. (These numbers include internal borrowing).

The Fund is forecast to be \$159.1m in 2027/28 increasing to \$165.9m in 2030/31. (These numbers include internal borrowing).

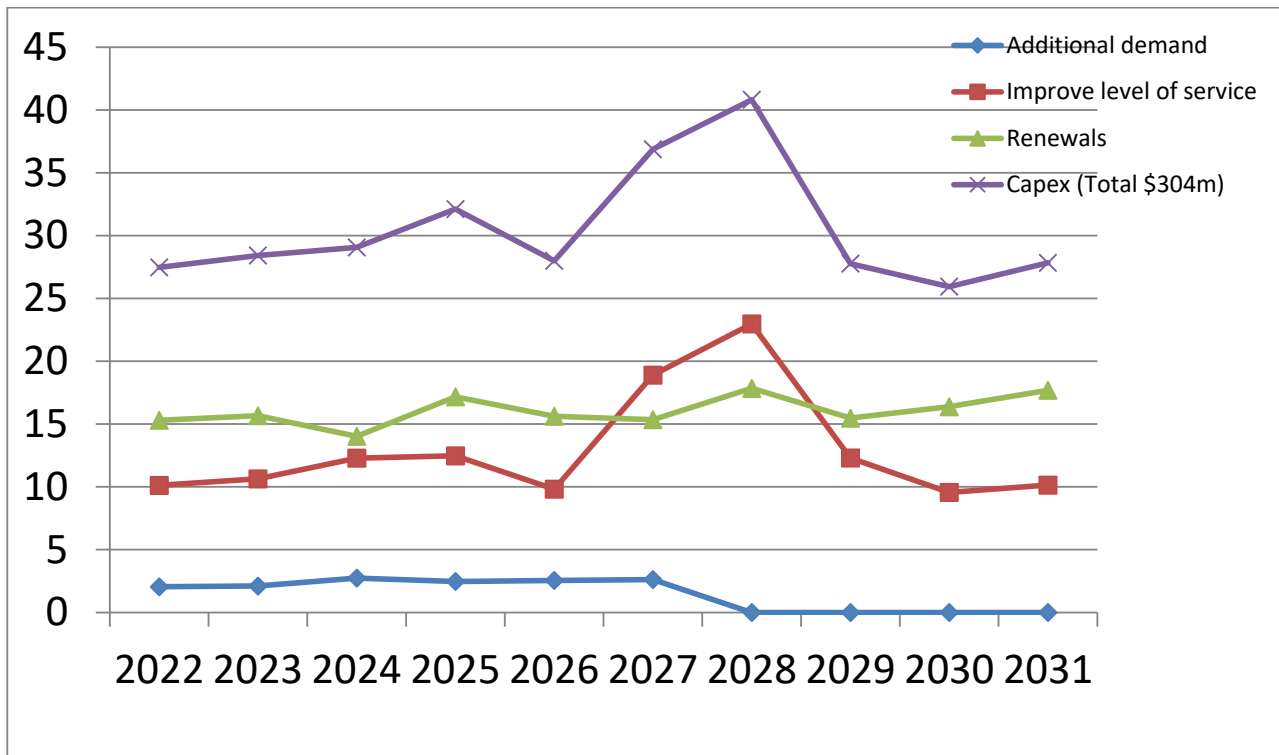
### Forecast Debt & LTIF (\$m)





Our total forecast capital spending is \$304m for the ten years. The total capital spent on infrastructure assets is forecast at \$260m for the ten years. We have completed the final stages of its major network infrastructural improvements and spending will mostly be on renewals for the next 10 years except for the Hāwera Town Centre Strategy projects.

### Forecast Capital Expenditure (\$304m)



### Effective Management of Debt

#### Debt – How will we manage our debt?

We have incurred debt to help pay for infrastructure across the District. We could pay off debt by using our investments; however, we consider it is more prudent to continue borrowing while the cost of borrowing is low and the return on investments outweighs the cost of financing debt and associated debt repayment. Our focus is to make sure the debt repayment profile matches the life of the assets and the repayment period for loans will on average be 30-35 years.

Before taking on new debt, we need to consider other funding mechanisms such as funded depreciation, external contributions, capital contributions and special reserves as well as considering the correct method of ensuring that intergenerational equity is maintained.

Renewal expenditure is usually funded from depreciation reserves. The loan repayments and interest costs are funded from depreciation, savings made from the Local Government Funding Agency (LGFA) and the rates.

As a Principal Shareholding Local Authority of the LGFA we are able to access long term funding at cheaper rates than previously. Over the last six years we have used these savings to increase loan repayments. We are forecasting to repay \$63m (including \$12.4m for internal loan repayment) in loan repayments and increasing new loans by \$78m over the next ten years.

### Our Net Debt

If you consider our peak debt of \$166.2m and our investment Fund of \$159.1m in 2027/28, including internal borrowing, our net debt is expected to be \$7.1m in 2027/28. We are forecasting to repay about \$63m (including \$12.4m for internal loan repayment) in loan repayments for the next ten years and forecast a \$78m increase in new loans over the same period. The repayment periods for loans will on average be 30-35 years.

It is important to highlight the risk associated with the Fund and as a result the net debt position can go down or up depending on the performance of the Fund. The worst case scenario is the net debt position being \$140m by 2030/31, if the Fund performed at a negative return for the next ten years, although the risk of this happening is extremely remote. We believe the forecast debt levels are sustainable as they are within the Liability Management Policy limits.

The debt limits and interest rate limits are as follows for the next ten years:

Year	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Net Debt as a % of total income <150%	(14%)	(13%)	(12%)	(10%)	(14%)	(11%)	(5%)	(16%)	(28%)	(38%)
Net Interest Exp.% of total Rates <25%	4%	3%	4%	3%	2%	2%	1%	1%	0%	0%
Net Interest Exp.% of Total Annual Income < 15%	3%	2%	2%	2%	1%	1%	1%	0%	0%	0%
Net Debt per Capita < \$2000	(\$365)	(\$349)	(\$334)	(\$280)	(\$433)	(\$352)	(\$173)	(\$519)	(\$931)	(\$1,304)

We will maintain its liquidity ratio at a minimum of 110% as per the Policy depending on the cash and capital expenditure over the ten years.

If we reduce loan repayments, loan balances will remain at higher levels and put pressure on our future borrowings. We have to comply with our Liability Management Policy and as a result, future projects may have to be delayed if loans are not repaid within time. Increasing loan repayments and paying off loans before the time will result in overcharging current ratepayers. Our Liability Management Policy explains how it manages its interest rate risk by various ratios between fixed and floating interest rates. We review the Policy on a regular basis and Price Waterhouse Coopers provides regular advice to manage the risk.

### Limits on Borrowing

We manage our borrowings prudently and is demonstrated by borrowing within our ability to service and repay debt without increasing the various limits in our Treasury policies and managing its future borrowing needs within these limits.

### Security for Borrowing

We provide securities against its borrowings from external lenders. It recently provided a guarantee to the LGFA and the amount of the guarantee will be reduced as more councils join the LGFA as shareholders in the future.

We provide different types of guarantees, such as our assets and rates revenue.

### Economic Climate and Population

South Taranaki continues to grow marginally and mostly in a residential nature. The District will continue to feel pressure to maintain, create and improve infrastructure at affordable rates. Our forecasting assumption for population change and change in land use assumes the risks for growth and change in land use is low.

We have contributed to the development of Tapuae Roa: Make Way for Taranaki, the Taranaki Regional Economic Development Strategy August 2017. The core focus of Tapuae Roa is people, as it is people that take economies forward. Our partnership with Venture Taranaki continues to provide valuable information relating to economic trends on the local economy and statistics, which assists our planning for the future.

Digital technology presents one of the biggest opportunities and challenges for our District. The roll-out of ultrafast fibre by the Government will have an impact on our rural townships. A Digital Strategy is to be developed to ensure some groups do not miss out on the social and economic opportunities to access and adopt new technologies and new ways of doing things.

**Return on Investments**

Our Fund strategy clearly states the objectives and risks associated with the investment Fund. After seeking advice from its Investment Advisor, we believe the investment mix (listed on the next page) reflects the appropriate mix to achieve our objectives:

- To deliver income to subsidise rates by \$3.87m each year and an additional subsidy of \$1.73m to service loans for specific community projects and \$860,000 for the Hāwera Town Centre Upgrade and Earthquake Projects. The subsidies are reviewed every three years.
- To maintain the real value (as opposed to face value) of the capital of the Fund over time with respect to inflation.
- An investment fluctuation reserve will be established at a level appropriate for the risk.
- The Fund aims to earn an overall net real return (i.e. after fees and inflation) of 4% per annum over the longer term (rolling over 10 year periods).

The Fund currently has a healthy inflation fluctuation reserve (IFR) of approximately \$32m, as a result, we are proposing to use \$15m of funding from the IFR to fund some of the projects relating to other Town Centre Development including additional funding for the Hāwera Town Centre Project.

After seeking advice from its Investment Advisor, we have determined a Strategic Asset Allocation or Benchmark Portfolio that, in our view, best reflects our risk preference and is appropriate given its investment objectives:

Sector	Benchmark %	Ranges %
Trans-Tasman Equities	12.5	7.5 – 17.5
Global Equities	31.0	21.0-41.0
Low Volatility	6.5	0.0-13.0
<b>Total Equities</b>	<b>50.0</b>	
Global Property	5.0	0.0-10.0
Global Listed Infrastructure	5.0	0.0-10.0
<b>Total Real Assets and Alternatives</b>	<b>10.0</b>	
<b>Total Growth Assets</b>	<b>60.0</b>	<b>50.0-60.0</b>
NZ Fixed Interest	9.0	0.0-10.0
Global Fixed Interest	26.0	18.0-34.0
Cash and Short Term Securities	5.0	0.0-15.0
<b>Total Income Assets</b>	<b>40.0</b>	<b>34.0-50.0</b>

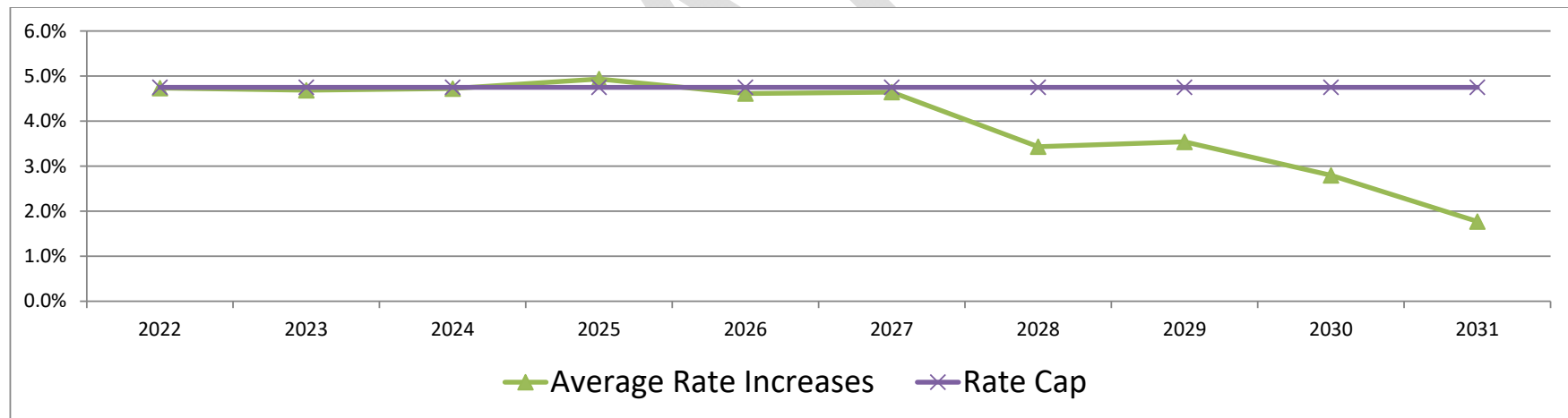
We have budgeted for the Fund to return an average of 4% over the next ten years. According to the risk associated with the Fund, 63% of the Fund is currently invested in Global Equities, Trans-Tasman Shares, Global Property and Global Listed Infrastructure. These investments are subject to market movements and the Fund has a potential risk of losing its value completely; however, as mentioned previously the risk is extremely remote.

**Affordability**

Our costs (Local Government Cost Index - LGCI) are increasing at a higher rate than the consumer price index (CPI). The ongoing cost of servicing existing infrastructure and new assets is projected to continue to increase at higher rates. We acknowledge that balancing the increase in rates and maintaining and improving levels of service is a challenge and we are actively trying to encourage economic activity in our District.

**Total Rate Limit (review for next 10 years)**

<b>Rate Cap</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
LGCI	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Plus 2%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
<b>Total Rate Cap</b>	<b>4.75%</b>	<b>4.75%</b>	<b>4.75%</b>	<b>4.75%</b>	<b>4.75%</b>	<b>4.75%</b>	<b>4.75%</b>	<b>4.75%</b>	<b>4.75%</b>	<b>4.75%</b>
<b>Average Rate Increases</b>	4.73%	4.68%	4.72%	4.94%	4.61%	4.64%	3.43%	3.54%	2.80%	1.77%
<b>Difference</b>	<b>0.02%</b>	<b>0.07%</b>	<b>0.03%</b>	<b>-0.19%</b>	<b>0.14%</b>	<b>0.11%</b>	<b>1.32%</b>	<b>1.21%</b>	<b>1.95%</b>	<b>2.98%</b>



**Explanation:**

The total rate limits on the overall rate collection is on average 4.75% for the ten years. Our rate increases for the next ten years total rate collection is 3.99% on average.

## About Your Rates

### Ten Year Projections for General and Targeted Rates (includes an allowance of inflation) - Including GST

Rate	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
District Rate* (annual increase)	0.00%	3.75%	4.39%	5.20%	4.72%	4.76%	4.71%	2.14%	2.15%	3.08%	1.39%
General Rate – Cents per \$	0.08783	0.09225	0.09439	0.10004	0.10359	0.10676	0.10740	0.10340	0.10494	0.10430	0.10284
Roading Rate – Cents per \$	0.06789	0.06372	0.06738	0.06979	0.07412	0.07873	0.08610	0.09221	0.09355	0.10098	0.10493
UAGC	\$604	\$663	\$700	\$740	\$776	\$818	\$862	\$896	\$926	\$949	\$965
<b>Targeted Rates</b>											
Water targeted rate	\$624	\$661	\$690	\$713	\$730	\$759	\$794	\$828	\$863	\$874	\$897
Wastewater targeted rate	\$679	\$759	\$834	\$897	\$960	\$1,006	\$1,047	\$1,093	\$1,139	\$1,173	\$1,185
Kerbside Collection rate	\$265	\$219	\$219	\$219	\$230	\$230	\$230	\$230	\$242	\$253	\$259
Water meter only charge <= 32mm	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Water meter and backflow charge <= 32mm	\$260	\$260	\$260	\$260	\$260	\$260	\$260	\$260	\$260	\$260	\$260
Water meter only <= 40mm	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175
Water meter and backflow charge <= 40mm	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325
Water meter and backflow charge <= 50mm	\$460	\$460	\$460	\$460	\$460	\$460	\$460	\$460	\$460	\$460	\$460
Water meter and backflow charge >50mm	\$630	\$630	\$630	\$630	\$630	\$630	\$630	\$630	\$630	\$630	\$630
<b>Water by meter rates per cubic metre</b>											
Town	\$2.62	\$2.75	\$2.86	\$2.94	\$3.05	\$3.16	\$3.29	\$3.43	\$3.57	\$3.61	\$3.68
Urban water High User	\$2.62	\$2.75	\$2.86	\$2.94	\$3.05	\$3.16	\$3.29	\$3.43	\$3.57	\$3.61	\$3.68
Urban water Extra High User	\$2.84	\$2.97	\$3.06	\$3.11	\$3.13	\$3.16	\$3.29	\$3.43	\$3.57	\$3.61	\$3.68
Waimate West (now include – Inaha)	\$1.08	\$1.10	\$1.13	\$1.16	\$1.22	\$1.28	\$1.33	\$1.40	\$1.46	\$1.48	\$1.51

\* The district rate includes the UAGC, general rate and roading rate. The general and roading rates are calculated on the capital value of the property, so each property pays a different amount.

Targeted rates are uniform charges (every property pays the same amount) with the exception of the water by meter charges which are volumetric (you pay for what you use).

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### Rating Examples (including GST)

Below are six property examples to show the impact of the rates increases for the next ten years.

#### Urban \$320,000 capital value property

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
General	281.07	295.20	302.06	320.13	331.48	341.64	343.68	330.88	335.79	333.76	329.10
Roading	217.26	203.90	215.61	223.34	237.20	251.95	275.51	295.09	299.35	323.14	335.78
UAGC	604.00	663.16	700.34	739.57	775.64	817.74	862.09	896.39	926.10	949.15	965.21
Water	624.45	661.25	690.00	713.00	730.25	759.00	793.50	828.00	862.50	874.00	897.00
Wastewater	678.50	759.00	833.75	897.00	960.25	1,006.25	1,046.50	1,092.50	1,138.50	1,173.00	1,184.50
Kerbside	264.50	218.50	218.50	218.50	230.00	230.00	230.00	230.00	241.50	253.00	258.75
<b>Total Rates</b>	<b>2,669.78</b>	<b>2,801.01</b>	<b>2,960.26</b>	<b>3,111.53</b>	<b>3,264.82</b>	<b>3,406.58</b>	<b>3,551.28</b>	<b>3,672.86</b>	<b>3,803.74</b>	<b>3,906.05</b>	<b>3,970.34</b>
<b>Increase each year</b>		131.23	159.25	151.27	153.28	141.76	144.70	121.58	130.88	102.31	64.28
<b>Percentage increase</b>		<b>4.92%</b>	<b>5.69%</b>	<b>5.11%</b>	<b>4.93%</b>	<b>4.34%</b>	<b>4.25%</b>	<b>3.42%</b>	<b>3.56%</b>	<b>2.69%</b>	<b>1.65%</b>

**Urban \$480,000 capital value property**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
General	421.60	442.80	453.09	480.19	497.21	512.45	515.52	496.32	503.69	500.64	493.65
Roading	325.89	305.85	323.42	335.02	355.80	377.92	413.27	442.63	449.03	484.71	503.67
UAGC	604.00	663.16	700.34	739.57	775.64	817.74	862.09	896.39	926.10	949.15	965.21
Water	624.45	661.25	690.00	713.00	730.25	759.00	793.50	828.00	862.50	874.00	897.00
Wastewater	678.50	759.00	833.75	897.00	960.25	1,006.25	1,046.50	1,092.50	1,138.50	1,173.00	1,184.50
Kerbside	264.50	218.50	218.50	218.50	230.00	230.00	230.00	230.00	241.50	253.00	258.75
<b>Total Rates</b>	<b>2,918.94</b>	<b>3,050.56</b>	<b>3,219.10</b>	<b>3,383.27</b>	<b>3,549.15</b>	<b>3,703.37</b>	<b>3,860.87</b>	<b>3,985.85</b>	<b>4,121.31</b>	<b>4,234.50</b>	<b>4,302.78</b>
<b>Increase each year</b>		131.62	168.54	164.17	165.89	154.21	157.51	124.97	135.47	113.19	68.27
<b>Percentage increase</b>		<b>4.51%</b>	<b>5.52%</b>	<b>5.10%</b>	<b>4.90%</b>	<b>4.35%</b>	<b>4.25%</b>	<b>3.24%</b>	<b>3.40%</b>	<b>2.75%</b>	<b>1.61%</b>

**Urban \$600,000 capital value property**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>
General	527.00	553.50	566.36	600.24	621.52	640.57	644.40	620.40	629.61	625.80	617.06
Roading	407.36	382.31	404.27	418.77	444.75	472.40	516.59	553.29	561.29	605.88	629.59
UAGC	604.00	663.16	700.34	739.57	775.64	817.74	862.09	896.39	926.10	949.15	965.21
Water	624.45	661.25	690.00	713.00	730.25	759.00	793.50	828.00	862.50	874.00	897.00
Wastewater	678.50	759.00	833.75	897.00	960.25	1,006.25	1,046.50	1,092.50	1,138.50	1,173.00	1,184.50
Kerbside	264.50	218.50	218.50	218.50	230.00	230.00	230.00	230.00	241.50	253.00	258.75
<b>Total Rates</b>	<b>3,105.81</b>	<b>3,237.72</b>	<b>3,413.23</b>	<b>3,587.07</b>	<b>3,762.41</b>	<b>3,925.96</b>	<b>4,093.07</b>	<b>4,220.58</b>	<b>4,359.49</b>	<b>4,480.84</b>	<b>4,552.11</b>
<b>Increase each year</b>		131.91	175.50	173.84	175.34	163.55	167.11	127.51	138.91	121.35	71.27
<b>Percentage increase</b>		<b>4.25%</b>	<b>5.42%</b>	<b>5.09%</b>	<b>4.89%</b>	<b>4.35%</b>	<b>4.26%</b>	<b>3.12%</b>	<b>3.29%</b>	<b>2.78%</b>	<b>1.59%</b>

**Hāwera commercial/industrial \$600,000 capital value property**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>
General	527.00	553.50	566.36	600.24	621.52	640.57	644.40	620.40	629.61	625.80	617.06
Roading	407.36	382.31	404.27	418.77	444.75	472.40	516.59	553.29	561.29	605.88	629.59
UAGC	604.00	663.16	700.34	739.57	775.64	817.74	862.09	896.39	926.10	949.15	965.21
Water	624.45	661.25	690.00	713.00	730.25	759.00	793.50	828.00	862.50	874.00	897.00
Wastewater	678.50	759.00	833.75	897.00	960.25	1,006.25	1,046.50	1,092.50	1,138.50	1,173.00	1,184.50
Hāwera Business Rate	538.11	542.04	551.25	560.62	569.59	580.42	592.02	605.05	618.97	633.20	647.77
<b>Total Rates</b>	<b>3,379.42</b>	<b>3,561.26</b>	<b>3,745.98</b>	<b>3,929.19</b>	<b>4,102.00</b>	<b>4,276.38</b>	<b>4,455.10</b>	<b>4,595.63</b>	<b>4,736.96</b>	<b>4,861.04</b>	<b>4,941.12</b>
<b>Increase each year</b>		181.84	184.72	183.21	172.81	174.38	178.72	140.54	141.32	124.08	80.08
<b>Percentage increase</b>		<b>5.38%</b>	<b>5.19%</b>	<b>4.89%</b>	<b>4.40%</b>	<b>4.25%</b>	<b>4.18%</b>	<b>3.15%</b>	<b>3.08%</b>	<b>2.62%</b>	<b>1.65%</b>

**Rural \$5.3 million capital value property**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>
General	4,655.15	4,889.28	5,002.87	5,302.08	5,490.08	5,658.34	5,692.20	5,480.24	5,561.57	5,527.92	5,450.67
Roading	3,598.33	3,377.08	3,571.09	3,699.13	3,928.62	4,172.90	4,563.17	4,887.39	4,958.02	5,351.97	5,561.40
UAGC	604.00	663.16	700.34	739.57	775.64	817.74	862.09	896.39	926.10	949.15	965.21
<b>Total Rates</b>	<b>8,857.49</b>	<b>8,929.51</b>	<b>9,274.30</b>	<b>9,740.7</b>	<b>10,194.34</b>	<b>10,648.98</b>	<b>11,117.45</b>	<b>11,264.02</b>	<b>11,445.69</b>	<b>11,829.04</b>	<b>11,977.27</b>
<b>Increase each year</b>		72.03	344.79	466.47	453.57	454.64	468.47	146.57	181.66	383.36	148.23
<b>Percentage increase</b>		<b>0.81%</b>	<b>3.86%</b>	<b>5.03%</b>	<b>4.66%</b>	<b>4.46%</b>	<b>4.40%</b>	<b>1.32%</b>	<b>1.61%</b>	<b>3.35%</b>	<b>1.25%</b>

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**Rural \$8 million capital value property**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>
General	7,026.64	7,380.04	7,551.51	8,003.13	8,286.91	8,540.89	8,591.99	8,272.07	8,394.82	8,344.03	8,227.42
Roading	5,431.44	5,097.47	5,390.33	5,583.59	5,929.99	6,298.72	6,887.80	7,377.19	7,483.81	8,078.44	8,394.56
UAGC	604.00	663.16	700.34	739.57	775.64	817.74	862.09	896.39	926.10	949.15	965.21
<b>Total Rates</b>	<b>13,062.09</b>	<b>13,140.67</b>	<b>13,642.17</b>	<b>14,326.29</b>	<b>14,992.54</b>	<b>15,657.35</b>	<b>16,341.88</b>	<b>16,545.65</b>	<b>16,804.72</b>	<b>17,371.63</b>	<b>17,587.20</b>
<b>Increase each year</b>		78.58	501.50	684.12	666.25	664.81	684.53	203.77	259.07	566.90	215.57
<b>Percentage increase</b>		<b>0.60%</b>	<b>3.82%</b>	<b>5.01%</b>	<b>4.65%</b>	<b>4.43%</b>	<b>4.37%</b>	<b>1.25%</b>	<b>1.57%</b>	<b>3.37%</b>	<b>1.24%</b>

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## Infrastructure Strategy

### What is Infrastructure?

Infrastructure is the term for the pipes, treatment plants, roads and other assets that are essential for sustaining public health, getting around and doing business. Infrastructure is recognised as an enabler of economic growth in the regional economic development strategy.

Section 101B of the Local Government Act 2002 (LGA02) requires us to have an infrastructure strategy that includes:

- Water supply
- Wastewater
- Stormwater
- Flood protection and control works
- Roads and footpaths

South Taranaki has no flood protection works as most of the coastline is well above sea level and rivers drain quickly from Mount Taranaki. However, the Council owns and maintains the moles (breakwaters) at the mouth of the Pātea River, which have a significant replacement value. For this reason coastal structures have been included in this Strategy along with:

- Solid waste
- Parks and reserves
- Community facilities

The LGA02 requires us to have a significance policy that identifies the assets we consider are strategic. The LGA02 defines strategic assets as those we have identified to achieve or promote any outcome, we consider is important for the current or future well-being of the community. Our strategic groups of assets are:

- Water – all assets except buildings;
- Wastewater – all assets except buildings;
- Stormwater – all assets except buildings;
- Roothing – all assets;
- Solid waste – all assets except buildings;
- Coastal structures; and
- Housing for older people – all units.

We have ten potable water supplies, eight wastewater schemes, an extensive roading network of 1,633km and a good range of parks, reserves, and community facilities. The assets used in the delivery of services to our communities is currently valued at \$1.068 billion.

### About the Strategy

This Strategy states how the Council intends to manage its infrastructure assets over the next 30 years. It outlines:

- The key infrastructure challenges we face;
- The main options for dealing with these issues;

- The cost and service delivery implications of those options; and
- The preferred scenario for infrastructure provision.

The Strategy allows us to develop a long-term view of the sustainability of our infrastructure. We have identified five themes for the development of the 2021-2031 Long Term Plan (LTP):

- Encouraging sustainable growth;
- Managing our resources effectively;
- Keeping rates affordable;
- Effective management of debt; and
- Ensuring environmental sustainability.

These themes underlie the priorities and projects we propose to carry out over the next 30 years and form the basis of both the 2021-2031 LTP and our Financial Strategy. They reflect the balance between focusing on the basics and providing value-added services for our community at an affordable cost. The projects outlined in this Strategy have been planned to help achieve these key outcomes.

This Strategy has been developed in the context of a number of other documents and projects, including:

- Asset Management Plans – provide an outline of the asset management works required to prudently manage infrastructure and deliver essential services to the community.
- Financial Strategy – outlines the financial context in which the Council operates and the financial implications of the projects planned through this Strategy.
- 2021-31 LTP – while this Strategy has a 30-year planning horizon, the projects planned for the first ten years are included in other sections of the LTP.
- The South Taranaki District Plan – identifies areas where new or upgraded infrastructure will be required to cater for growth in the District over the next ten years.
- The Taranaki regional economic development strategy (Tapuae Roa: Make Way for Taranaki) and Taranaki 2050 Roadmap highlight economic development issues and opportunities for the Taranaki region and sets out Taranaki’s transition plan to a low-emissions economy.
- Hāwera Town Centre Strategy and Ōpunakē, Manaia, Eltham, Pātea and Waverley town centre plans – highlight actions for the redevelopment of our town centres.

Many of our infrastructure assets have a very long life. For example, water pipes have an expected life of 60-100 years, which means there is a long planning horizon for initial provision and renewal, and both can present cost peaks that need to be planned for well in advance. This Strategy provides the long-term perspective required to assess whether there are hidden investment gaps or affordability issues beyond the ten-year planning horizon provided in the 2021-31 LTP.

We need to provide the services and facilities our communities expect while keeping rates at an affordable level, from a relatively small base of ratepayers spread across a large geographic area. Spending on infrastructure accounts for around 62% of our operating budget and 85% of capital expenditure.

While we are mindful of anticipated changes to legislation and the need to upgrade infrastructure to meet new requirements, our biggest challenge is to build and deliver what we have said we will do – in the current climate of scarce resources there is strong nationwide demand for skilled people, equipment and materials. Failure to deliver on key projects and programmes is identified as a strategic risk for the organisation and has been a focus for improvement.



Infrastructure assets cannot be planned in isolation because issues that shape our community can also influence the management of our infrastructure. Significant issues may include economic factors and/or demographic changes that affect the community's ability to pay for infrastructure; growth or decline in population in particular areas within the District; natural hazards and climate change; reducing emissions.

## **Our Themes for the 2021-31 Long Term Plan**

### **Encouraging Sustainable Growth**

Infrastructure provision is influenced by a number of factors that are not constant across networks or activities. For example, our roading network has substantial capacity and is unlikely to be significantly affected by an increase or decrease in population, or new businesses being established. However, the water supply and wastewater activities can be significantly affected by increasing population, new or expanded industries or growth in the existing agricultural sector.

We have received enquiries from businesses looking to establish commercial and industrial activities and to help facilitate development. Additional water and wastewater capacity has been incorporated into recent infrastructure upgrades in Hāwera. A mixed use area has been identified on Waihi Road, Hāwera (South Taranaki Business Park) to support commercial and industrial growth. In September 2020, \$3m was approved for detailed design and installation of infrastructure, including water supply, wastewater, roading and initial stormwater services to this area.

Two urban growth areas to the north and west of Hāwera have been identified in the proposed District Plan. These are known as the Hāwera West Structure Plan and the South Taranaki Business Park Structure Plan. The area encompassed by the Hāwera West Structure Plan has received a detailed engineering analysis, with recommendations as to the anticipated capacity of area and the layout of serving infrastructure.

After a long period of no or negative growth we expect modest growth of 0.7% per year experienced over the last three years to continue. Infometrics Limited (an economics consultancy) predicted in January 2020 a 0% to 0.3% increase every year from 2021 (28, 837) to 2051 (29,471), for an overall increase of 2.2%. Infometrics have advised that the Covid-19 pandemic in 2020 is likely to result in less migration to Taranaki and growth may be less than predicted for at least the first two years after the pandemic.

Anecdotally, the picture may be more positive but there are no statistics to support that. Based on recent trends, most of our rural areas are likely to experience small decreases in population during the ten-year planning period while some growth in our towns is predicted. Hāwera and its environs is the most likely area for growth, and we have planned for a potential increase in demand for water and wastewater services for the remainder of the 30-year term of this strategy. As New Plymouth continues to grow, we expect some residual growth into South Taranaki.

We have a much improved and reliable water network. Along with this, we have made progress with the Hāwera Town Centre redevelopment, South Taranaki Business Park, town centre master plans for Ōpunakē, Manaia, Eltham, Pātea and Waverley.

**Significant Projects**



Project	\$\$	Years
South Taranaki Business Park water supply Mains, stormwater, wastewater, roading	\$12.2m	Y1 – Y7
Waverley Town Centre Master Plan	\$1.9m	Y1 – Y9
Pātea Town Centre Master Plan	\$2.3m	Y2 – Y10
Eltham Town Centre Master Plan	\$2.3m	Y1 – Y10
Ōpunakē Town Centre Master Plan	\$2.2m	Y2 – Y10
Manaia Town Centre Master Plan	\$1.8m	Y1 – Y10
Hāwera Town Centre Additional Projects	\$4.6m	Y3 – Y10

**Table 1: Key Projects Encouraging Sustainable Growth**

**Managing Our Resources Effectively**

The majority of the works planned in this Strategy involves renewing existing infrastructure, maintaining current assets and core services, and improving wastewater infrastructure. Our priorities are reducing water loss (leakage) within our water networks and reducing water entering our wastewater networks (sewers), which will reduce the demand on our treatment plants and delay the need for further investment. Along with this we are also focused on data quality improvement across our asset base.

**Managing our Assets**

Managing and maintaining our infrastructure assets to ensure consistent and reliable service delivery to the community requires good asset management practices and a clear strategy. The maintenance, renewal, and capital expenditure programme for our core assets is based on the information in our asset management plans and asset databases. This is the best information available to us about the assets. For some (for example, underground pipes) the information around age, type, and quantity is very reliable. However, information around condition has limitations and will be updated as new information becomes available. This could change the costs or timing of planned expenditure.

We need to improve the condition data of our assets so we can optimise our whole-of-asset-life decision-making and planning. This involves testing physical samples of water pipes (planned and following a pipe failure) and CCTV inspections of wastewater and stormwater pipes as well as visual inspections.

**Capital works programme**

The COVID-19 pandemic in 2020 halted our capital works programme for two months and this had a flow-on effect into our forward programme. As a result, we have reviewed and adjusted our capital works programme.

Our ability to complete our works programmes is affected by the availability of contractors and materials and the quantum of the programme we try to deliver, as well as other external factors such as further pandemics or legal delays. Experience shows we are capable of delivering no more than \$20 million-worth of work per year. However we have reviewed our asset and project management processes and over the last two years we have focussed on designing and preparing plans in the year prior to budgeted works.

The Government's funding of "shovel ready projects" has already begun to put pressure on contractor availability and is likely to have an impact on supplies of materials such as aggregate for roading and building, and timber. The construction of Te Ramanui o Ruapūtahanga and the extension and upgrading of Nukumarū Station Road have been approved as "shovel ready" projects. We expect contractors will continue to be available to undertake our asset maintenance, but competition for contractors could affect our levels of service and/or increase our maintenance costs.

#### Risk

Non-delivery of key projects and our capital works programmes is considered a strategic risk along with the failure to manage critical and strategic assets within the District. Inability to complete our capital works programmes could expose our communities to the following risks:

##### Water Supply

- Watermain breaks causing service interruptions and increasing the amount of water we must take to make up for the water loss, which may exceed our water take consents.
- Continued levels of unaccounted for water that mean we must take more water to make up for these losses, which increases our treatment costs.
- Lack of resilience – insufficient storage in emergencies such as natural disasters and during flooding events when the source water is too dirty to treat.

##### Wastewater

- Continued levels of inflow and infiltration that overload our treatment plants and reduce the effectiveness of the treatment processes, so that partially treated effluent is discharged to the environment and contravening our consents in terms of quality and quantity.
- Overloading of the reticulation during heavy rain events, causing overflows at our pump stations and contamination of the surrounding areas.
- Loss of electricity supply to our pump stations, resulting in wastewater overflows and contamination of the surrounding areas.
- Failure to improve our networks and treatment systems to meet more stringent consent requirements.

##### Stormwater

- Flooding of properties and roads.
- Increased inflow to our wastewater systems, causing overloading of the wastewater reticulation and treatment plants.

##### Roading

- Loss of access to properties and services, reduced level of service.
- Increased number and severity of crashes.

Financial risks are explained in detail in the Financial Strategy.

#### Levels of Service

The service provided by each infrastructure area is defined by the levels of service that are described and measured for each activity and these are set out in the Long Term Plan.

Levels of service have a direct impact on rates and user fees and charges. They are directly related to performance measures that provide a balanced picture of the important aspects of the levels of service as well as the purpose of the activity. We are required to use a standard set of performance measures for the three waters and the roading and footpaths activities when reporting to the community. In addition to the mandatory measures we have performance measures that show how

satisfied residents are with the services and facilities we provide. The annual resident satisfaction survey gathers feedback about how well people think our services are being provided, whether directly by the Council or via its contractors.

Through the Long Term Plan process, we communicate with the community about the current levels of service. At times we have proposed reductions in some levels of service or discontinuing some services. In each case, the public soundly rejected the proposals, preferring to keep the model the same and therefore paying for the services they receive.

This Strategy is based on the assumption that our current levels of service will be maintained for the next 30 years, although we are aware that the three waters reforms may bring change. In order to maintain existing levels of service, infrastructure assets will need to be maintained in a condition that will support these levels. This means we will focus on the renewal of assets rather than major new projects, apart from those projects outlined in Table 1.

Table 2 below shows the key levels of service for our core infrastructure areas.

Category	Level of Service
<b>Water Supply</b>	Our water supply is managed sustainably. Consumers are satisfied with our water supply service.
<b>Wastewater</b>	We manage wastewater without risk to public health. Wastewater does not affect the quality of the environment. Residents are satisfied with our wastewater services overall.
<b>Stormwater</b>	We provide a reliable stormwater system that prevents houses from flooding. Our stormwater system is managed sustainably. We will respond promptly to reports of flooding and customer requests. Residents are satisfied with the stormwater system.
<b>Solid Waste</b>	We provide a reliable weekly kerbside recycling and rubbish collection service. We provide a reliable, well managed user pays fortnightly kerbside greenwaste collection service. Our transfer stations are safe and well maintained. We encourage recycling and reducing waste sent to landfill.
<b>Roads and Footpaths</b>	We provide roads that are safe and comfortable to drive on. Our roading network is maintained in good condition. Our footpaths are maintained in good condition and are fit for purpose. We will respond promptly to customer service requests for roads and footpaths.
<b>Coastal Structures</b>	We comply with the Taranaki Regional Council resource consent conditions for our coastal structures.

**Table 2: Key Levels of Service**

### Three waters reform

New legislation, Taumata Arowai – The Water Services Regulator Act 2020 establishes a new Crown entity, Taumata Arowai – the Water Services Regulator from 1 July 2021. The new entity will be responsible for administering and enforcing a new drinking water regulatory system and the Act also establishes a Māori Advisory Group.

The Water Services Bill that has been introduced to Parliament will introduce major changes in service delivery. Should the Bill proceed as expected, our three waters (drinking water, wastewater, and stormwater) assets and operations will pass to a new regional or multi-regional organisation that will be responsible for managing these services.

This Strategy has been prepared on the basis that we will still own and operate our three waters services at least until the end of the three-year planning period. We remain engaged with the

Government on the reform process and continue to gather information to help us make an informed decision at some point in the future.



### Water Supply

Water is recognised as essential for the health and well-being of our population and is required in large volumes to sustain our domestic, agricultural, and industrial customers. Our community expects to be able to receive good quality drinking water and that additional water is accessible to facilitate economic development. Reducing water wastage and making sure we manage our water resource in an environmentally sustainable way is also important. Our goals for water supply are:

- Ensuring reservoir security of supply during flooding events (dirty water).
- Compliance with our water safety plans.
- Improved water demand management.
- Security of supply for water sources.
- Ongoing asset renewals.

Our assets include water treatment facilities, reservoirs, water mains and service connections. Water sources are streams and bores and the supplied water meets the Drinking Water Standards of New Zealand. We also own the Nukumaru Water Supply assets, but this non-potable supply is managed by the farmers it serves.

#### Assets



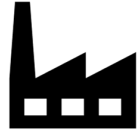









 11 surface water intakes	 26 boreholes	 10 water treatment plants	 37 reservoirs
 33 resource consents	 641km of water mains	 71 pipe bridges	 37 PRV stations
 1429 fire hydrants	 10,899 connections	 4 filling stations	 23,301 people served
10.7 million m <sup>3</sup> water extracted per year	Average daily water production 29,433 m <sup>3</sup> /d	<b>\$285.9m</b> 2020 replacement cost	<b>\$156.9m</b> 2020 fair value

Figure 1: Water Supply Assets

**Challenges**



We are working to identify additional water sources to meet an increasing demand for water and our area of highest priority is the interconnected supply area of Waimate West, Inaha and Kāpuni. Stage one has been completed to form a link between the Kāpuni and Inaha water schemes. Investigations for additional resources are underway, with a view to commissioning in 2021/22.

Pātea has a vulnerable supply due to its full reliance on bore water and the unsuitability of the nearby river water. High residential water demand and low rates of aquifer recharge during dry summers can potentially hinder the continued supply of the bore water. These issues may result in an increase in water restrictions and/or metering for new residential connections.

We have set challenging targets for leakage and loss (unaccounted for water), which are high in some parts of the network. For example, losses are 6.1% in the Waimate West scheme and almost 33% in the Eltham supply. This will be addressed through pipe renewal projects.

The installation of remote monitoring has given us greater visibility and faster response around failure rates of meters for large users. We will improve our meter replacement programme to better reflect the established lifecycle of meters. Likewise, our meter-backflow project has demonstrated a number of users who were taking excessive amounts of water from our network and we plan to continue auditing demand for extraordinary users to ensure that they are being fairly charged for water.

In the short term, water losses are likely to impact the consents for Eltham, Kāpuni and Inaha and will drive improvements in plant efficiency and stronger demand management strategies.

 <b>Key Issues/ challenges</b>	 <b>What we will do</b>
Taste and odour issues at Eltham and Waverley and discoloured water at Ōpunakē.	<ul style="list-style-type: none"> <li>• Ōpunakē – clean mains and pipes and consider pre-treatment processes to resolve discolouration.</li> <li>• Waverley clean mains and pipes.</li> <li>• Eltham improve treatment process.</li> </ul>
Reducing unaccounted-for water through improved demand management to ensure there is enough water to go around.	<ul style="list-style-type: none"> <li>• Quantifying leakage and loss in all water supply schemes and actively managing water demand.</li> <li>• Water conservation initiatives, leak detection and repair.</li> <li>• Complete metering and monitoring of extra-ordinary users.</li> <li>• Improvements to monitoring of treatment plant performance.</li> <li>• Publicity campaigns.</li> </ul>
Building more resilience into our water supplies.	<ul style="list-style-type: none"> <li>• Ensuring design consideration includes climate change and mitigates the effects of natural disasters.</li> <li>• Increasing reservoir capacity up to a minimum of one day’s peak demand volume.</li> <li>• Improving linkage among schemes.</li> </ul>
New growth areas, for example the South Taranaki Business Park in Hāwera and housing developments	<ul style="list-style-type: none"> <li>• Infrastructure development structure plans.</li> <li>• Hāwera to Normanby water supply resilience.</li> </ul>
Resolving water over-allocation issues around Turuturu Road, Hāwera.	<ul style="list-style-type: none"> <li>• Supply resilience enhancements.</li> </ul>

Asbestos cement pipes in Waimate West and Inaha that are deteriorating faster than initially expected.	<ul style="list-style-type: none"> <li>• Monitor condition and continue the renewal programme.</li> </ul>
Deferral of renewals during the 2010s, resulting in increasing frequency of pipe failures.	<ul style="list-style-type: none"> <li>• Monitor condition and continue the renewal programme.</li> </ul>
Renewal of water extraction consents is becoming more difficult, creating issues with security of supply during dry summer months.	<ul style="list-style-type: none"> <li>• Increased demand and loss management.</li> <li>• Increase publicity.</li> <li>• Investigate feasibility of rainwater tanks for domestic irrigation.</li> <li>• Water supply agreements for major users.</li> <li>• Restrictions as required.</li> </ul>
Improving asset performance monitoring, condition assessment and maintenance system	<ul style="list-style-type: none"> <li>• Developing systems to improve asset data quality.</li> <li>• Ensure we better understand how our assets are performing and their condition.</li> </ul>
Maintenance and renewal of site services assets, for example buildings, electrical and instrumentation, communication	<ul style="list-style-type: none"> <li>• Asset data needs improvement.</li> <li>• Condition assessment and maintenance strategy to be deployed.</li> </ul>
Developing more accurate predictions for water main renewal	<ul style="list-style-type: none"> <li>• Improved methods of pipe condition assessment.</li> </ul>
Full compliance with the Drinking Water Standards for New Zealand (DWSNZ).	<ul style="list-style-type: none"> <li>• Upgrade potable water treatment plants to meet the drinking water standards.</li> </ul>
New regulator, potential future increases in the Standards.	<ul style="list-style-type: none"> <li>• Include future changes in design consideration.</li> </ul>

**Table 3: Key Water Issues and Challenges**

### Renewals

We consider condition assessment data, together with performance metrics such as records of water main failures to generate the renewals programme and have developed a rolling programme of pipe renewals.

We have focussed on condition assessment of asbestos cement (AC) water mains as they deteriorate much faster than anticipated and we have revised our renewals programme for AC pipe. This is having an effect on our Financial Strategy because of these premature renewals. There are a substantial number of water mains which will require renewal in the short term.

Figure 2 shows the detail of the reticulation and treatment plant renewals programme based of the assessment of our water assets (blue line). The database renewals show a spike in years 2023, 2025, 2034, 2039, 2040 and 2050. In order to manage the work required to replace these assets the programmed budgets for achieving this work has been smoothed out over 30 years (orange line).

The risk of not completing our renewals programme can result in watermain breaks; exceeding our water take consents; continued levels of unaccounted for water; insufficient storage in emergencies and/or natural disasters.



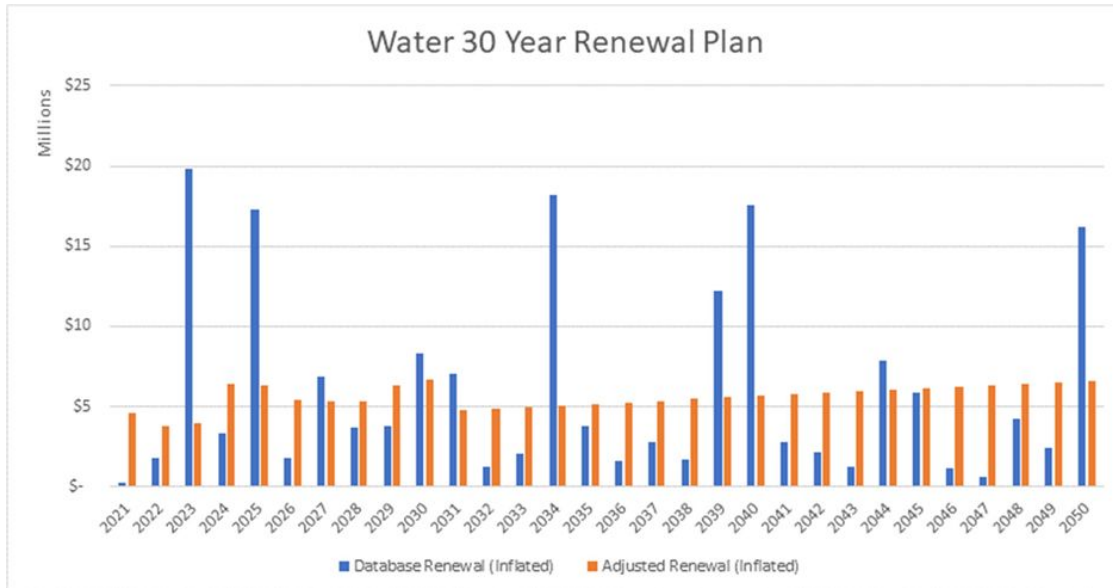


Figure 2: Forecast Water Supply Renewals



## Wastewater

Protecting public health by taking domestic, commercial, and industrial wastewater and treating it before discharge is an important issue for our community. We have eight urban wastewater schemes where wastewater is transferred to wastewater treatment plants before it is safely disposed of.

The discharges are monitored and regulated by the Taranaki Regional Council (TRC), which grants resource consents that include conditions that must be met. All but the new Waiinu Beach treatment plant consist of oxidation ponds and the treated effluent is discharged in line with the consents.

Like most wastewater networks around New Zealand, our reticulation suffers from rainwater getting into the pipes, either from the direct connection of roofs or paved areas or from ground water infiltrating into buried pipes through defects such as cracks. The impact of this is that the reticulation system may exceed its capacity and overflow during high rainfall events. Ongoing management of these issues is a high priority, both to protect the health of the community and the environment and to ensure we can demonstrate our environmental compliance.

Disapproval of uncontrolled emergency discharges of untreated wastewater to the environment is increasing. As consents are renewed it is likely that increased treatment of wastewater will be required, along with identifying and implementing alternative ways of discharging from the plants.




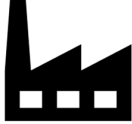




Our goals for the wastewater activity are mostly associated with:

- Continuity of electrical power supply for pumps and treatment plants.
- Improving resilience, performance, and monitoring of wastewater pump stations.
- Reduction of infiltration and inflow of water into the sewer networks.
- Discharge quality improvements resulting from consent renewals.
- Compliance with our regulatory requirements.
- CCTV condition assessments and renewals.



- Improved management of trade waste.
- Ongoing asset renewals.



**Assets**

 35 pump stations	 188km wastewater mains	 2,486 manholes	 8 wastewater treatment facilities
 202 valves	 7,524 connections	 17 resource consents	 12,500 people served
4.6 million m <sup>3</sup> wastewater treated per year	Average daily wastewater treated 12,690 m <sup>3</sup> /d	<b>\$125.2m</b> 2020 replacement cost	<b>\$70.4m</b> 2020 fair value

**Figure 3: Wastewater Assets**

The majority of wastewater collection and treatment systems have sufficient capacity for the next ten years. Future challenges include managing wastewater pond sludge and reducing the levels of inflow and infiltration into our pipe network, especially with the likely removal of consented emergency overflows in the coming years.

**Challenges**

 Key Issues/ challenges	 What we will do
Stormwater inflow and infiltration into the wastewater network	<ul style="list-style-type: none"> <li>• Inflow and Infiltration reduction by repairing pipes and manholes.</li> <li>• Pump station monitoring.</li> <li>• Stormwater modelling.</li> <li>• Private property inspections and as necessary repair enforcement.</li> </ul>
High discharge from wastewater treatment plants caused by high volume of trade waste loading	<ul style="list-style-type: none"> <li>• Replacement and/or upgrade of wastewater infrastructure to meet consent compliance.</li> <li>• Monitor and compliance for industry discharges.</li> </ul>
Resource consent compliance	<ul style="list-style-type: none"> <li>• Replace/upgrade wastewater infrastructure to meet consent compliance.</li> </ul>
Expiring resource consents. Renewal is expected to result in expensive tertiary treatment of wastewater prior to discharge.	<ul style="list-style-type: none"> <li>• Planning for tertiary treatment.</li> </ul>
Ensuring discharge consents are not exceeded	<ul style="list-style-type: none"> <li>• Manage and reduce inflow and infiltration.</li> </ul>

Poor asset condition data for wastewater pipes, pump stations and manholes	<ul style="list-style-type: none"> <li>Undertake CCTV inspections, condition assessment and evaluation for all wastewater pipes, pump stations and manholes.</li> </ul>
Demand management to ensure we can cope with the wastewater demand of today	<ul style="list-style-type: none"> <li>Invest in more treatment and flow capacity within the network and wastewater treatment plants.</li> </ul>
Building more resilience into our wastewater network	<ul style="list-style-type: none"> <li>Ensuring design consideration includes climate change mitigates natural disasters.</li> </ul>
Poor asset data for pump stations and wastewater treatment plant equipment, leading to under-investment.	<ul style="list-style-type: none"> <li>As-building and data integrity tools.</li> <li>Asset data collection.</li> </ul>
Deferral of inspections and condition assessments for manholes, laterals, and pipelines, leading to under-investment.	<ul style="list-style-type: none"> <li>Developing systems to ensure we better understand how our assets are performing and their condition.</li> </ul>
Developing more accurate predictions for wastewater main renewals	<ul style="list-style-type: none"> <li>Improve methods of pipe condition assessment.</li> </ul>

**Table 4: Key Wastewater issues and challenges**

**Renewals**

We have established a programme of sewer CCTV, network smoke testing and private property inspections to assess the condition of sewers and develop a prioritised schedule of pipes to be repaired, replaced, or relined, and to remove illegal stormwater diversion into the sewer system. We have engaged specialist contractors to assist us with inspecting and evaluating the condition of our pipes.

Low levels of potentially harmful organisms (norovirus) in shellfish have periodically been found after monitoring near the marine outfall in Hāwera between 2017 and 2020. This can be infectious to humans, resulting in sickness. We are working with Iwi and the TRC on possible long-term solutions, including additional treatment at the ponds, an increased monitoring regime and an intensified public warning system. We have highlighted that there will be an additional cost to minimise re-occurrences of the norovirus reappearing in the medium term. Renewal of our discharge resource consents may require works to improve the treatment of sewage to comply with new consent conditions. This is a key driver for the treatment plant upgrades.

Figure 4 shows some spikes in the renewals required (blue line), according to renewal dates derived from the asset database, based wholly on the installation year. As with water, in order to manage the work required to replace these assets the programmed budgets for achieving this work has been smoothed out over 30 years (orange line).

If renewals for wastewater are unable to be completed, we will continue to experience inflow and infiltration that overload our treatment plants; there is a risk that partially treated effluent will be discharged to the environment; heavy rain events can cause overflows at pump stations and contamination of surrounding areas; and we also run the risk of not meeting our consent requirements.

While the wastewater asset data accurately reflects the assets we own, improvement of metadata across all asset classes will remain a focus. The ultimate goal is to drive all asset renewals and maintenance from the asset database.

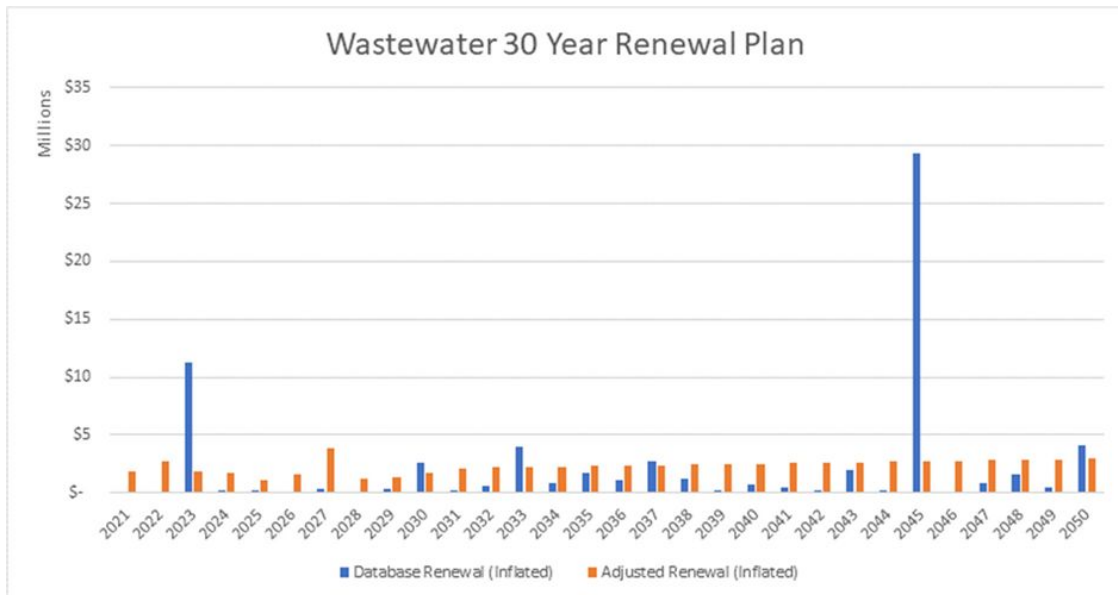


Figure 4: Forecast Overall Wastewater Renewals



**Stormwater**

The community expects our stormwater reticulation to protect and prevent homes and core infrastructure such as roads and wastewater systems from flooding. To respond to this, we build and operate stormwater infrastructure in urban areas to help prevent the flooding of properties and reduce or eliminate water ponding on roads that could create safety hazards. In extreme rainfall events however, when the pipe network is overloaded, stormwater will take overland flow paths, often along roads.






We manage and maintain stormwater assets made up of culverts, water channels, water collectors, stormwater ponds, outfalls, and pipe reticulation networks. Stormwater from residential properties is normally disposed of on-site via soakage, not through the stormwater system.

Surface flooding of roads by stormwater is a common complaint and this can be due to blocked sumps or blocked downstream pipework. Flooding such as that in Ōpunakē during August 2015 occurred because of the significant contribution of overland flow from farmland in the uphill catchment. TRC has responsibility for stormwater control outside urban areas, so we need to work closely with the TRC to ensure that appropriate solutions are found to flooding issues in our communities.

Stormwater infrastructure is not fully developed throughout the District. In response to climate change and an increase in rain fall intensity we will need to focus on developing stormwater infrastructure throughout the District in at risk areas. We are working on developing stormwater network models for urban areas. The focus for our stormwater networks performance is therefore to minimise the occurrence of flooding of houses (excluding garages and sheds). However, prevention of flooding to all properties in all circumstances is not feasible or affordable.



Our focus over this LTP will be to improve stormwater network data.

**Assets**

 96 km of pipes	 23km of lined and unlined channels (excluding road drains)	 1,009 manholes
 2,086 inlet structures	 322 outlet structures	<b>\$60.1m</b> 2020 replacement cost <b>\$31.9m</b> 2020 fair value

**Figure 5: Stormwater Assets**

**Challenges**

 Key Issues/ challenges	 What we will do
Flooding	<ul style="list-style-type: none"> <li>• Areas of frequent flood events identified and included in long term planning.</li> </ul>
Lack of stormwater network	<ul style="list-style-type: none"> <li>• Investigation feasibility of developing town stormwater reticulation networks for Waverley and Manaia.</li> </ul>
South Taranaki Business Park, Hāwera	<ul style="list-style-type: none"> <li>• Structure plan for the area and surrounding vicinity has been completed.</li> <li>• Initial rain on grid modelling completed.</li> </ul>
Renewal of discharge consents is expected to result in treatment prior to discharge.	<ul style="list-style-type: none"> <li>• Plan for possible treatment of stormwater discharges to waterways, due to upcoming freshwater reforms.</li> </ul>
Deferral of inspections and condition assessments for manholes, laterals, and pipelines, leading to underinvestment.	<ul style="list-style-type: none"> <li>• Inspections programme to improve asset data quality.</li> </ul>
Improving asset performance monitoring, condition assessment and maintenance system	<ul style="list-style-type: none"> <li>• Developing systems to ensure we better understand how our assets are performing and their condition and forward work planning.</li> </ul>

**Table 5: Key Stormwater issues and challenges**

**Renewals**

Our stormwater infrastructure is not developed to the same extent as our water and wastewater networks and we are unable to properly plan developments until we have the detailed catchment information that highly accurate LiDAR (Light Detection and Ranging) data will give us. Taranaki will be the last Region in New Zealand to be LiDAR surveyed and, once the data is available, we will be able to plan our stormwater networks development and renewals, even though some of our infrastructure is due for renewal now. However, flooding problems are obvious in some of our urban areas and we need to proceed with upgrades and/or renewals without the required catchment data.

The data that we currently have available shows a spike in renewals in 2023 and 2050. The programmed budgets have been smoothed out over 30 years, however this will continue to be reviewed as more accurate data becomes available. The risk of not completing our stormwater renewals includes flooding of properties and roads; and increased inflow to our wastewater systems, causing overloading of the wastewater reticulation and treatment plants.

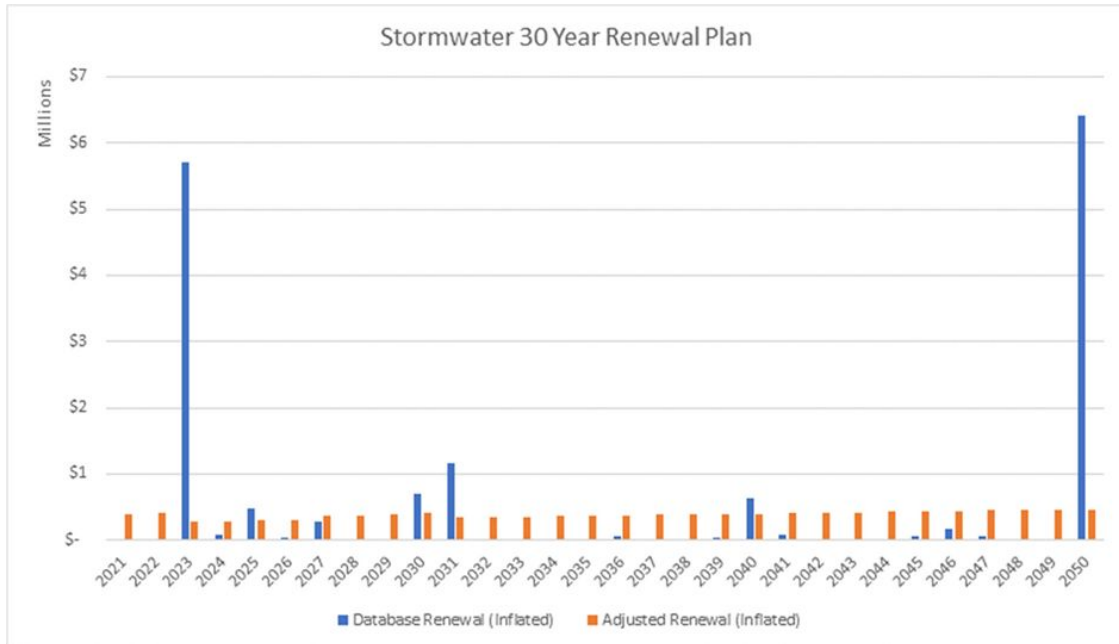


Figure 6: Most Probable Forecast Stormwater Renewals




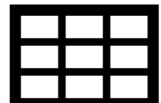








### Roads and Footpaths

We maintain and develop a substantial roading network to meet the needs of residents and road users within the District including road carriageways, footpaths, pathways, streetlights, signs, and road markings, retaining walls, bridges, and culverts. Safe, reliable, and accessible roading infrastructure provides access to health and social services and an efficient distribution network for residents and businesses. Roding infrastructure is essential for both the community and economic development of the District.

The historic level of investment has seen our roading network maintained in generally good condition and investment will continue at a similar level.

#### Assets

 1,377 km sealed roads	 257 km unsealed roads	 163km footpaths	 26 retaining walls
 6,983 traffic signs	 229 bridges	 83 major culverts	 5,769 minor culverts

<p><b>\$596.7m</b> 2020 replacement cost</p>	<p><b>\$395.9m</b> 2020 fair value</p>	 2,252 streetlights	 875 streetlight poles
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**Figure 7: Roading Assets**

In addition to these key assets there are about 1,007 km of “paper” or unformed legal roads that we do not maintain. Waka Kotahi, the New Zealand Transport Agency (NZTA) operates and maintains the state highway network, which interfaces with our local road network. Waka Kotahi is also our co-investment partner for funding of the local road network. Our Financial Assistance Rate (FAR) received from Waka Kotahi is 58% and we have been advised that it will increase to 63%, although this is yet to be confirmed.

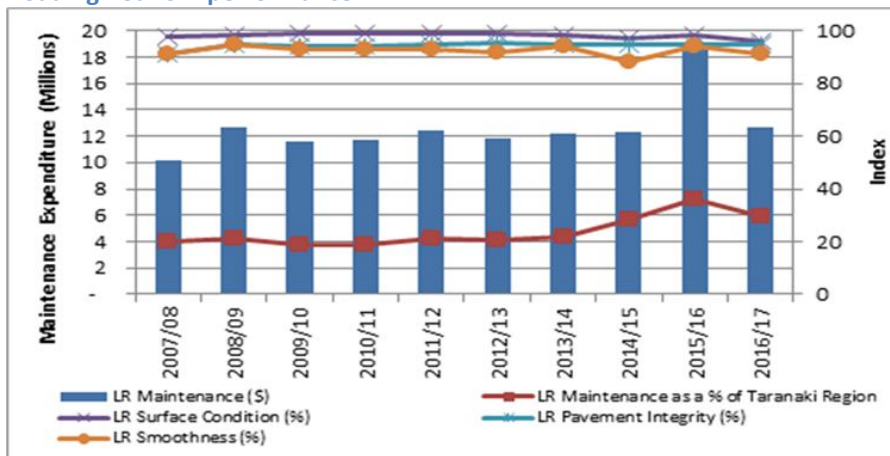
Roading pavement standards, and to some degree expenditure, are moderated by the NZTA at a national level. Road seals are widened for safety improvements and in response to some community requests. Seal extension on low traffic volume roads is occasionally requested by the community but is currently considered to be unaffordable.

**District Pathways Programme**

In 2015 we adopted a programme to build several new pathways (walkways/cycleways) and upgrade some existing ones. The programme was strongly supported in public submissions and was a key project designed to enhance lifestyle and recreational opportunities across the District. Four of the original pathway projects have been completed. We will continue with the programme and potentially see some of our pathways integrated with others in the Region.

The pathways programme is funded from NZTA subsidies, loans, and rates.

**Roading network performance**





**Figure 8: Roading Network Performance**

**Challenges**

Rural roads servicing forestry blocks can suffer a huge increase in the numbers and weights of vehicle movements when the forests are harvested, which can effectively destroy a road’s structure and require significant unplanned renewal expenditure. Additional expenditure of \$0.5 million a year for road renewal (pavement rehabilitation) is anticipated in 2025 and 2027. This is unlikely to be met by additional funding and existing budgets.

We are developing a comprehensive renewal and replacement programme for our bridges and major culverts. Of these bridges, 27 are posted for weight limits or the maximum 50 tonnes loading (“50 Max”) is not permitted, and many bridges on lowly trafficked rural roads are nearing the ends of their serviceable lives, so they will need to be replaced within the next 30 years. We are investigating high risk bridges to determine whether some can be strengthened rather than replaced, to extend their life. A recent change in NZTA criteria under the low-cost, low-risk work category will allow us to replace more bridges.

 Key Issues/ challenges	 What we will do
Customer expectations – misalignment between the Council and community about the appropriate level of service, increasing customer complaints and investment demands. Rooding consistently ranks the lowest in our annual resident satisfaction surveys.	<ul style="list-style-type: none"> <li>• Education, including targeting key audiences with messages through various media and developing relationships with key groups to build trust and credibility.</li> <li>• Increase programme and funding.</li> <li>• Timely response to complaints.</li> </ul>
Increasing demand for the skills and resources we need resulting in the likelihood of increasing costs, time delays and quality issues	<ul style="list-style-type: none"> <li>• Change work programme to avoid materials shortages.</li> <li>• Order scarce materials early to give suppliers long lead times.</li> <li>• Partner with other organisations to access complementary skills.</li> </ul>
Increasing HCV movements, especially on ‘low volume roads’, causing damage to assets and increasing financial burden for our ratepayers	<ul style="list-style-type: none"> <li>• Increase road renewal and bridge strengthening.</li> <li>• Change levels of service and pass bylaws.</li> <li>• Reduce demand by posting/restricting use.</li> <li>• Increase funding to counter damage.</li> <li>• Develop relationship with trucking companies to manage situation.</li> </ul>
Increasing death and serious Injury crashes and poor driver behaviour causing increased harm and disproportionately affecting vulnerable users	<ul style="list-style-type: none"> <li>• Increase work programme.</li> <li>• Develop policy for speed and demand management.</li> <li>• Lower the safety risk.</li> <li>• Increasing funding.</li> <li>• Communications – safety messages.</li> </ul>
Of our 229 bridges, more than 60% are older than 50 years. We expect a surge in renewals over the next 30 years. The current renewal rate of one per year is insufficient to renew the bridges within a 100-year cycle.	<ul style="list-style-type: none"> <li>• Monitor the condition of bridges and plan upgrades as required.</li> </ul>
Major weather and environmental events increasing in severity and frequency resulting in increased costs to withstand and recover from these events	<ul style="list-style-type: none"> <li>• Increase the work programme and funding to improve resilience.</li> <li>• Increased preventative maintenance.</li> </ul>

**Table 6: Key Rooding issues and challenges**



### Solid Waste

We operate transfer stations at Eltham, Ōpunakē, Hāwera, Manaia, Pātea, Waverley and Waitōtara. We also hold consents for the discharge of leachate and stormwater from seven closed landfills and legacy sites. These are at Kaponga, Manaia, Pātea, Ōpunakē, Hāwera, Otakeho and Eltham.

The collection and disposal of solid waste is conducted regionally, through a shared arrangement between the New Plymouth, Stratford, and South Taranaki District Councils. Household waste is collected from kerbsides by contractors and only the green waste collection bins are currently owned by the customer; the contractor owns the general waste and recycle bins including the glass crates. The refuse from the collections and transfer stations was transported to the Colson Road Landfill in New Plymouth, which closed in 2018. The three district councils began to develop a landfill site south of Eltham but this has been land-banked due to favourable economic factors for using the Bonny Glen Landfill in the Rangitikei District for waste disposal.

#### Assets

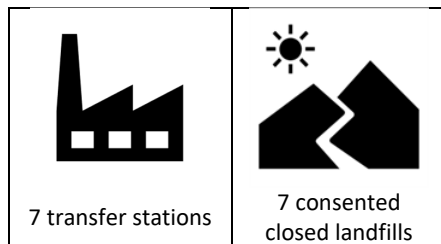


Figure 9: Solid Waste Assets

#### Challenges



 Key Issues/ challenges	 What we will do
Expected increase in waste minimisation levies resulting in higher costs of providing the service.	<ul style="list-style-type: none"> <li>Waste reduction will be key along with behaviour change.</li> </ul>
We are becoming aware of un-consented landfills in the District, including at least two on the coast.	<ul style="list-style-type: none"> <li>Monitor.</li> </ul>

Table 7: Key Solid Waste issues and challenges

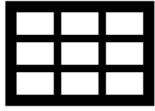







### Coastal Structures

There are numerous coastal structures along the South Taranaki coast, including the Pātea moles (breakwaters) that direct river water through the sand bar. The moles were originally built for the shipping industry and now serve recreational and emergency craft, while most other coastal assets are minor, such as seawalls and accessways, paths and steps to the sea and a number of boat ramps to allow recreational craft to access water bodies.



**Assets**

 6 sea walls/retaining walls	 13 revetments/breakwaters	 2 Pātea moles
 8 accessways/handrails/steps	 1 wharf	 2 boat ramps
<b>\$25.1m</b> 2020 replacement cost		<b>\$11.7m</b> 2020 fair value

**Figure 10: Coastal Structures**

We aim to manage our coastal structures to provide reliable and continuous:

- Access to beaches for pedestrians;
- Access to rivers, lakes, and the sea for boat users; and
- Protection of erosion-prone sections of coast in the vicinity of existing infrastructure and cultural sites.

**Challenge**

The main challenge in managing our coastal structures is the on-going degradation of assets due to the harsh marine environment. We monitor their condition and programme works as required.

**Coastal Structures Renewals**

Capital expenditure over the next ten years amounts to \$1.4 million, with approximately \$100,000 a year being allocated for funding of repairs as necessary to the Pātea moles.








**Parks and Reserves**

We own and maintain parks and reserves across the District, varying in type and size from neighbourhood ‘pocket parks’ and playgrounds and main street gardens to sports fields, premier parks and the 240ha Rotokare Scenic Reserve east of Eltham.

As a result of community feedback the operational budget for parks and reserves has been increased by \$290,000 per annum from Year 4 of the Plan.

**Assets**

 6 premier parks	 54 other parks	 5 pathways
 15 sports grounds	 38 playgrounds	<b>\$13.7m</b> 2020 replacement cost <b>\$4.9m</b> 2020 fair value

**Figure 11: Parks & Reserves Assets**

**Challenges**

- Changes in recreation needs as our population ages. We continue to monitor usage.
- Declining participation in structured sports and increasing demand for informal recreation facilities, particularly pathways for walking and cycling. We have a pathways development programme to address this demand.

**Parks and reserves renewals**







Renewals for our parks and reserves includes Hāwera’s King Edward Park gates; horticultural renewals (plants, shrubs, and trees); and Eltham’s Bridger Park Bridge renewal.

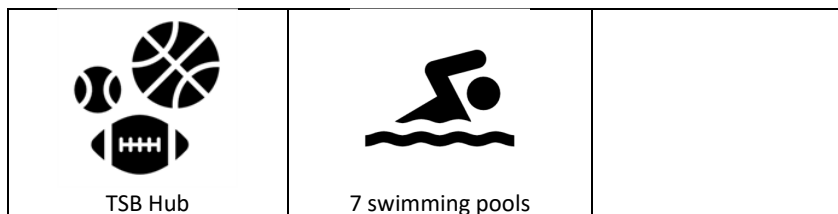


**Community Facilities**

Our community facilities include halls, cemeteries, public toilets, information centre, museum, campgrounds, TSB Hub function and multi-sports complex and swimming pools.

**Assets**

 9 halls	 10 cemeteries	 36 public toilets
 i-SITE	 Hāwera Cinemas	 7 campgrounds



**Figure 12: Community Facility Assets**

**Challenges**

- Competition from other community facilities.
- Earthquake-prone building legislation.
- Changing social patterns – less interest in organised meetings and other gatherings.
- A need to make our pools more environmentally sustainable.
- Possible increases in standards for swimming pool water and lifeguard accreditation.

**Community facilities renewals**

Planned renewals for community facilities includes cemetery mats; Kaponga cemetery entrance; Hāwera Holiday Park furniture and chattels; Hāwera Aquatic Centre plant; rural pools plant; and TSB Hub equipment and chattels.



**Environmental Sustainability**

One of our community outcomes is Sustainable Taranaki – A District that appreciates its natural environment and its physical and human resources in planning, delivery, and protection. This aligns with environmental well-being, one of the four well-beings that the Government re-introduced to the LGA02, and has the following elements.

**Sustainable  
South Taranaki**

- There is sustainable use, development and protection of resources. South Taranaki’s land and soil, water, air and coast, its biodiversity and its natural features and landscapes are understood, valued, maintained and enhanced for future generations.
- South Taranaki’s historic heritage is identified, recognised and protected.
- Built environments and environmental amenities are of a high standard and contribute significantly to the wellbeing of people and communities.
- People are valued and their contribution to the economic, social, cultural and environmental wellbeing of the District is recognised and supported.

**Figure 13: Sustainable South Taranaki (Water AMP)**

We worked with the community to develop ten community priorities and one of those is that “Our environment and most valued landscape features are protected”.

Freshwater reforms and a National Policy Statement on Indigenous Biodiversity are just two examples of changes that will introduce more stringent standards for activities such as taking and discharging water, with an associated need to reduce water wastage. Accounting for water consumption

accurately and how much is wasted can only be achieved by universal water metering, which we anticipate will become a legislative requirement in the next ten years.

Wastewater discharges into rivers or the sea can contain bacteria and viruses and we expect we will be required by legislation to disinfect our wastewater discharges. This is already being seen in the stance of affected parties when discharge resource consents are renewed, and we have several major consents to be renewed in the next decade. It is also possible that we will be required to treat stormwater discharges to ensure that contaminants from properties and roads are not released into the environment.

### Climate Change

The Ministry for the Environment predicts that, compared to 1995, the impacts of climate change on the Taranaki Region are likely to be:

- Temperatures 0.7° C to 1.1° C warmer by 2040 and 0.7° C to 3.1° C warmer by 2090.
- Seasonal changes in rainfall but little annual change and little change in the frequency of extreme rainy days.
- Small change in the frequency of storms, some increase in storm intensity, local wind extremes and thunderstorms.
- Sea level rise of 0.2m to 0.4m above the 1995 level by 2060 and 0.3m to 1.0m by 2100.

### Environmental Expectations

Numerous environmental legislation reforms are under way at present and these are likely to have impacts on many of our activities. These reforms aim to address key issues that are increasingly becoming areas of national and international concern:

- reducing environmental degradation and pollution;
- improving the environmental sustainability of development;
- waste minimisation – towards a ZeroWaste future;
- mitigation and adaptation for climate change impacts – towards a low emissions future, and;
- the protection and enhancement of biodiversity and natural ecosystems.

We need to factor these legislative changes into our budgeting and work programmes, given the potential significant costs and implementation implications.

### Resilience to natural disasters

It is essential that communities continue to receive infrastructure services following a natural disaster, and assets are managed according to their criticality. It is not practicable to build infrastructure systems that can withstand all possible scenarios, but resilience is built in where practicable and affordable. In the event of a disaster potential financial losses are mitigated by a combination of insurance and placing assets in the Local Authority Protection Programme (LAPP), which is specifically designed to cover losses following a major event.

### Earthquake and volcanic eruption

Earthquakes pose risks to buried infrastructure networks and older masonry buildings particularly. Reticulation networks contain some pipes made of materials prone to failure during an earthquake. For example, the 450mm diameter pipe from the Kāpuni Water Treatment Plant is a critical asset made of asbestos cement. We plan to complete the duplication of this pipe with a material that has better resilience in an earthquake. Pipes considered to be earthquake risks will be progressively replaced with more resilient materials.

Volcanic eruption and ash fall are likely to contaminate surface water supplies from streams. Borehole water is not affected by ash fall, so ground water resources are being developed where feasible to increase resilience.

Lahars are possible in a volcanic event, with the potential to destroy bridges and water pipes carried by them. We mitigate these risks by maintaining critical bridges to a higher standard and improving pipe capacities and interconnections so that, where possible, a network is not totally reliant on a single pipe on a vulnerable bridge. Immediate replacement of pipes, some with substantial remaining lives, would be unaffordable. Therefore, reticulation upgrades are planned as pipes reach the ends of their lives and are scheduled for renewal.

## **Keeping Our Rates Affordable**

The 2015-2045 Infrastructure Strategy focussed on upgrading and improving our water supply infrastructure. The upgrades were funded by borrowing and our intention is to reduce our overall debt levels while keeping rates at an affordable level. We decided to fund our core infrastructure assets in a way that did not unfairly impact on existing ratepayers, so the capital work was funded primarily from borrowing. Using debt to fund key infrastructural projects means the costs are spread over the lifetime of that asset and future generations who will use and benefit from the asset also contribute their fair share of the loan repayments.

The ability of our ratepayers to continue funding services and the maintenance and renewal of the assets needed to provide sustainable infrastructure is an on-going issue. We will mostly concentrate on maintaining and replacing existing assets rather than creating new ones that will increase operational costs. Exceptions to that principle are:

- New assets as part of the Town Centre Master Plans;
- New assets to support the South Taranaki Business Park;
- Additional pathways (partly externally funded and low operating costs);
- Te Ramanui o Ruapūtahanga, the new library, arts, and cultural centre under construction in the Hāwera town centre; and
- Nukumarū Station Road upgrading and extension to provide secure access to Waiinu Beach.

The latter two are mostly Government funded as post-COVID-19 pandemic shovel-ready projects and the TSB Community Trust provided a grant of \$2.8 million to Te Ramanui o Ruapūtahanga.

Working towards our vision for South Taranaki to be the most liveable District includes being an affordable place to live and do business. Our plans for the District, to retain our population, maintain our current levels of service, consolidate, and reduce debt must be balanced with the need to keep rates affordable for our community. This means we need to respond to our community's needs in a manner that is sensitive to economic factors, keep costs down by focusing on the basics, deferring, or deleting projects where appropriate and utilising various funding mechanisms and rating systems without raising our rates above 4.75%.

In the short term we will continue to deliver the three waters activities; however, given the Government's focus on three waters reform it is possible in the long term that local authorities will no longer be responsible for these activities. If the three waters activities are removed from local authorities it is possible that other Council functions and activities may require additional funding.

## Effective Management of Debt

We recognise that the infrastructure we build, maintain, and operate serves the community over many generations. We use the debt to fund new infrastructure, reflecting the intergenerational value of our roads, water, wastewater, and community facilities. Gross debt levels are high and are capped at \$168m in this LTP. We will increase debt from x year to pay for critical infrastructure, then increase debt further in later years to pay for improvements to infrastructure to meet critical resource consent conditions. Managing our debt effectively and paying down debt over the term of this Plan is a priority and we are using funds from the Long term Investment Fund's fluctuation reserve to pay for some key projects.

In addition to loans we use other funding mechanisms to fund our Operational and Capital Expenditure. The full list is in our Revenue and Financing Policy.

### Operational Expenditure

Operational expenditure is funded per activity through targeted rates, general rates, grants and subsidies, capital contributions or a mix of these.

### Capital Expenditure

Capital expenditure projects are categorised as renewals, extending level of service or growth related.

#### Renewal projects

Renewal projects restore or replace components of an asset or the entire asset to return it to its original level of service (size, condition, or capacity). These projects will be funded from capital reserves built up from funded depreciation. If the reserve is not sufficient to meet the programmed renewals, loans will be utilised and repaid from a contribution from the reserve that best fits intergenerational equity and/or the operational funding sources for the particular activity as per the Revenue and Financing Policy.

#### Extending level of service projects

These projects involve the creation of a new asset or alterations to an existing asset to deliver a higher level of service. They will be funded by loans and repaid from operational funding sources.

#### Growth related projects

These are additional assets required to serve growth in demand for existing services due to new areas being serviced. These projects will be funded from financial contributions, and a contribution from the Economic Development Fund towards the asset creation will be considered on a case-by-case basis after considering specific criteria.

## Our Plan for the Future – the Most Likely Scenario

This Strategy provides an overview of the most likely scenario for managing our infrastructure. In general, we plan to maintain our current levels of service while focusing on the five themes listed at the start of this Strategy – sustainable growth, managing resources, operating in ways that are environmentally sustainable, keeping our rates affordable and managing debt.

We have included our preferred options for significant capital expenditure in our Long Term Plan budgets. The forecasts for the first three years are the most detailed, while those in years four to ten are a reasonable outline of the most likely scenario. The forecasts beyond year ten are indicative estimates and will be developed further as more information becomes available.

**Lifecycle management**

The management of the lifecycle of assets is the key to delivering cost effective services. Table 8 shows the approach taken to lifecycle management for the various asset categories.

<b>Asset Categories</b>	<b>Main Issues</b>	<b>Maintenance Strategy</b>	<b>Lifecycle Approach</b>
<b>Water Treatment</b>	Water treatment plant upgrades have been completed over recent years. Treatment of all groundwater per Havelock North Inquiry recommendations is planned. Improved planned maintenance system is needed to ensure optimal asset performance is achieved.	Currently maintenance is undertaken based on plant performance, criticality and known plant issues. Improvements are needed to meet the equipment manufacturer’s maintenance recommendations.	Use AssetFinda to record maintenance regimes and asset performance. Use information gathered to refine and optimise the maintenance programme, renewal strategies and plant optimisation.
<b>Water Reticulation</b>	Unaccounted for water needs reducing to better demonstrate good resource stewardship. Detailed three-year renewals programme by improved asset condition assessments. Review assets within ten years of renewal.	Proactive management of the minimum night flows (MNF). Ongoing pipe flushing, valve & hydrant exercising, backflow preventer testing. Periodic town-by-town reticulation cleaning to be introduced.	Improve data set and test physical samples (planned and following a water main burst) to better establish remaining lives. Verify based on actual asset performance before committing to renewal. Extend remaining life if asset is still serviceable.
<b>Wastewater Treatment</b>	No major issues where there is no trade waste as treatment ponds allow time to rectify issues before compliance is compromised. Additional aeration capacity, sludge management and trade waste management is needed where trade waste loads are high, to mitigate risk.	Scheduled maintenance carried out, electrical annually and mechanical six-monthly. Better capturing of maintenance and performance data will improve decision making.	Utilise better performance and condition data capture to improve whole of life decision making.
<b>Wastewater Reticulation</b>	Inflow and infiltration (I&I) of water into the pipe network reduces the hydraulic performance and may also result in the failure of volumetric resource consents.	Routine CCTV inspection of the sewer network to identify faults and target rehabilitation efforts. Flush problematic sewer lines and inspect manholes. House inspections and smoke testing to identify wrongly connected stormwater.	Manage levels of I&I by rectifying defects to ensure network overflows don’t occur from hydraulic overloading. Repair or renewal selected based on number and types of defects. Consider independent stormwater systems.
<b>Stormwater Reticulation</b>	Lack of information about condition of pipe assets.	Sump and open channel clearing and manhole inspections.	Gather CCTV condition data to refine the renewals programme.
<b>Roading Pavements</b>	No significant issues, generally performance indicators show good condition with slight declining trend predicted due to increasing heavy vehicle usage.	Maintenance treatment chosen based on condition rating and required level of service of the pavement. Methods employed are patching, reseal or rehabilitation. Reduce volume of reactive maintenance in preference for preventative maintenance.	RAMM roading asset information system is used to select appropriate treatment based on NZTA criteria.
<b>Roading Bridges</b>	There is an upcoming peak of renewals over the next 30 years. Some bridges may not qualify for NZTA funding under current	Visual inspection every two years with detailed examination every six years on some critical structures to prioritise	Manage renewals to give smoothed cash flow to ensure funding from NZTA is available.

	criteria unless the replacement cost is less than \$2 million.	maintenance and renewal. Raise individual business cases for bridge replacements >\$2m.	
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**Table 8: Lifecycle Management Approach**

**Capital expenditure decisions**

Our decisions on how much to spend on infrastructure have three main drivers:

1. When should existing infrastructure be replaced?
2. When should we invest to improve the existing service?
3. What investment is needed to cater for growth and development?

Some capital development is determined by regulation:

- Ministry of Health standards for drinking water quality.
- Regional Council consent conditions that determine the amount of fresh water that can be taken from a river or the ground and the quantity and quality of discharges back to rivers from water and wastewater treatment plants and stormwater runoff.

Community expectations in these areas tend to align with the regulators’ requirements.

Substantial expenditure will be required in the first three years of the Long Term Plan to install infrastructure for the South Taranaki Business Park at Hāwera.

**Replacing infrastructure**

An asset needs to be replaced when it can no longer provide a level of service and there are several reasons why an asset could be renewed. For example, a water main may be renewed if it is bursting too frequently, has too much water leaking from it, or its internal condition causes dirty water.

Our renewal programmes are based on established criteria for the lives of assets. This information is recorded in asset management systems and details are provided in our asset management plans (AMPs). Most wastewater plants and nearly all water supply treatment facilities have been upgraded over the last nine years to meet the required standards, which means there are few imminent high value asset renewals in these areas. The pipe assets for water supply, wastewater and stormwater would typically be expected to last between 80 to 100 years and many have reached that age range. These networks have a value in excess of \$135 million and a significant quantity of renewals is scheduled over the next 30 years.

The accuracy of our reticulation renewal programmes improves as we improve the quality of the information we have about the assets and their condition. Condition assessments will continue to be a priority, to improve our knowledge across our reticulation networks. The focus for condition assessments will be those assets with the shortest theoretical remaining lives and those that serve the highest numbers of customers.

Our financial projections for renewals assume that technology will not advance substantially, so the cost of renewal will not reduce with time. Where appropriate we use the range of ‘no-dig’ and relining technologies available for rehabilitating sewers, as these are less expensive than replacing the pipes with new ones.

**Improving the existing service**

We may increase the level of service we provide for a number of reasons and that usually increases the cost of the service. Examples are:



- An increase in legislative requirements.
- Higher environmental expectations.
- Climate change impacts.
- Providing improved resilience to earthquake and volcanic eruption.

Given the extent of our borrowing (debt), it is important that we prioritise our capital investment, which we have done against the four criteria above.

**Legislative changes**

We improve parts of our infrastructure when there is a legislative requirement to do so, including upgrades to our water treatment plants to comply with the New Zealand Drinking Water Standards 2005. The Havelock North water supply enquiry made numerous sweeping recommendations in relation to ground water sources, many of which we had already decided to implement. These will see all ground-sourced drinking water supplies fully treated to meet the bacteriological standards.

Through consenting, the Taranaki Regional Council determines the amount of fresh water that can be taken from a river or the ground and the quantities and quality of discharges back to rivers from water treatment plants, wastewater treatment plants or stormwater runoff.

We expect water treatment standards will increase and an allowance has been made for this.

**Demand management**

Minimal predicted population growth means that maintaining our infrastructure to meet levels of service will be the primary strategy, particularly for the water supply and wastewater activities, where reducing water loss and water entering sewers can significantly delay the need for further investment. These areas are the key strategic focuses over the next five years, as they yield other benefits too.

Rather than growth planning, a managed retreat may be required in some areas, where capacities might be reduced when assets are renewed.

The likely impacts of growth on our core infrastructure are summarised in Table 9 below.

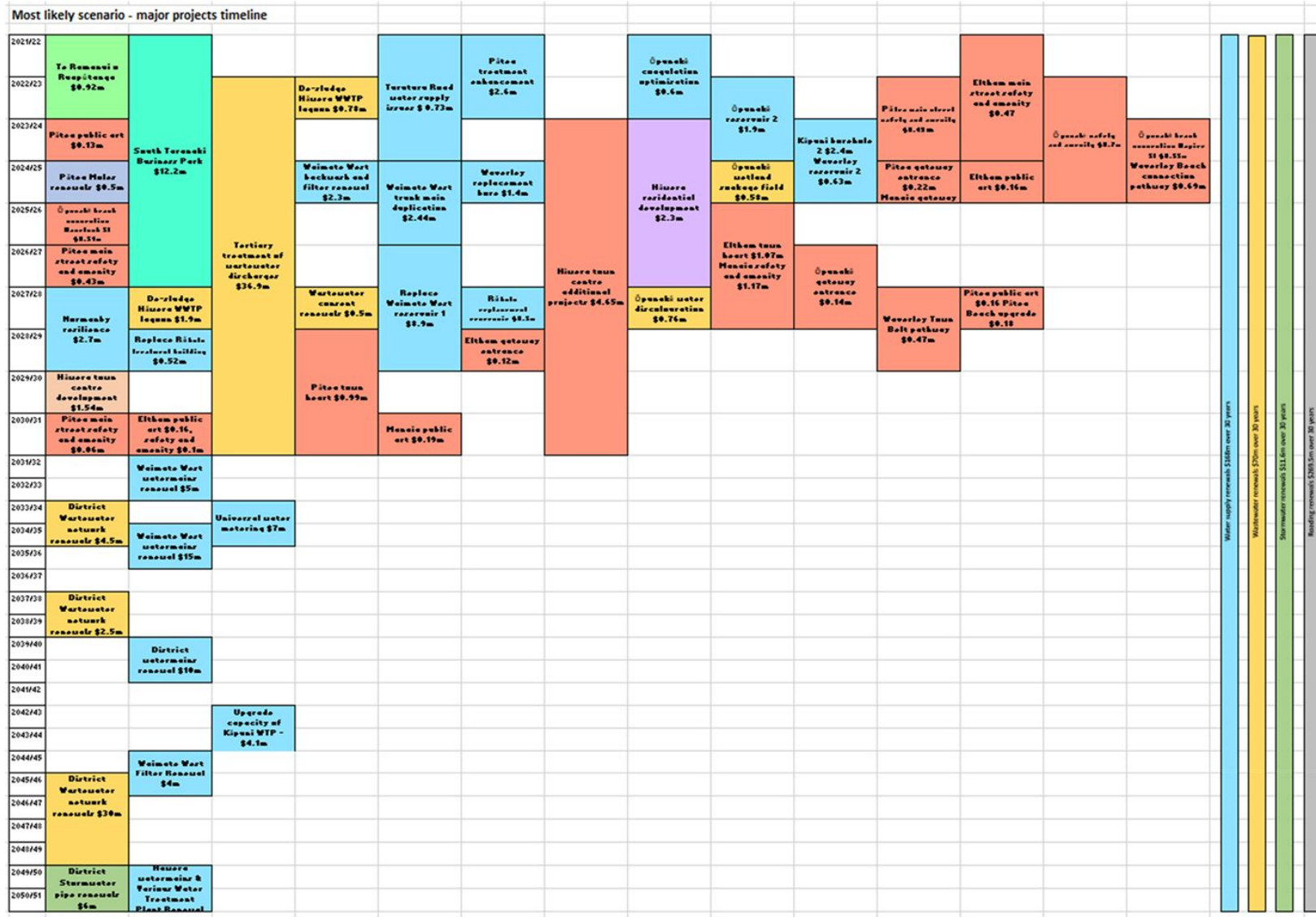
Category	Impact	Management Strategy
<b>Water Supply</b>	Population changes and increases for demand in water are anticipated in Hāwera’s new residential area (Hāwera Western Structure Plan). A small and continuing increase in demand is expected from dairy farming. Demand for commercial and industrial sections is expected to be focused around the Hāwera and Normanby areas.	<p>The primary response to growth has been the Hāwera Western Structure Plan to encourage growth where demand for water can be managed affordably.</p> <p>We are consulting on Stages Two and Three of the South Taranaki Business Park in relation to further development. Capital budgets have been proposed for additional water, wastewater, and stormwater infrastructure for the South Taranaki Business Park.</p> <p>We are also ensuring water leaks are repaired and process losses at treatment plants are minimised.</p>
<b>Wastewater</b>	Population changes will have a small impact on wastewater systems. New industries will be considered as trade waste customers with possible on site	Maintain the existing wastewater treatment plants. Inflow and infiltration of water into the wastewater network is a key strategic issue and will be managed to

	treatment if existing Council facilities have insufficient treatment capacity.	<p>ensure unconsented overflows don't occur.</p> <p>The primary response to growth has been the Hāwera Western Structure Plan to encourage growth where infrastructure can be provided and accessed affordably.</p> <p>We are consulting on Stages Two and Three of the South Taranaki Business Park in relation to further development. Capital budgets have been proposed for additional water, wastewater, and stormwater infrastructure for the South Taranaki Business Park.</p>
<b>Stormwater</b>	Predicted growth is not expected to have a significant impact on stormwater infrastructure.	<p>Continue to monitor system performance.</p> <p>The primary response to growth has been the Hāwera Western Structure Plan to encourage growth where demand for water can be managed affordably.</p>
<b>Roads and Footpaths</b>	Population or business growth is not predicted to have a significant impact on roading infrastructure.	The emphasis is on maintaining the existing network. No significant upgrades are anticipated as a result of growth with the exception of the proposed budgets for the South Taranaki Business Park.

**Table 9: Growth Impact**

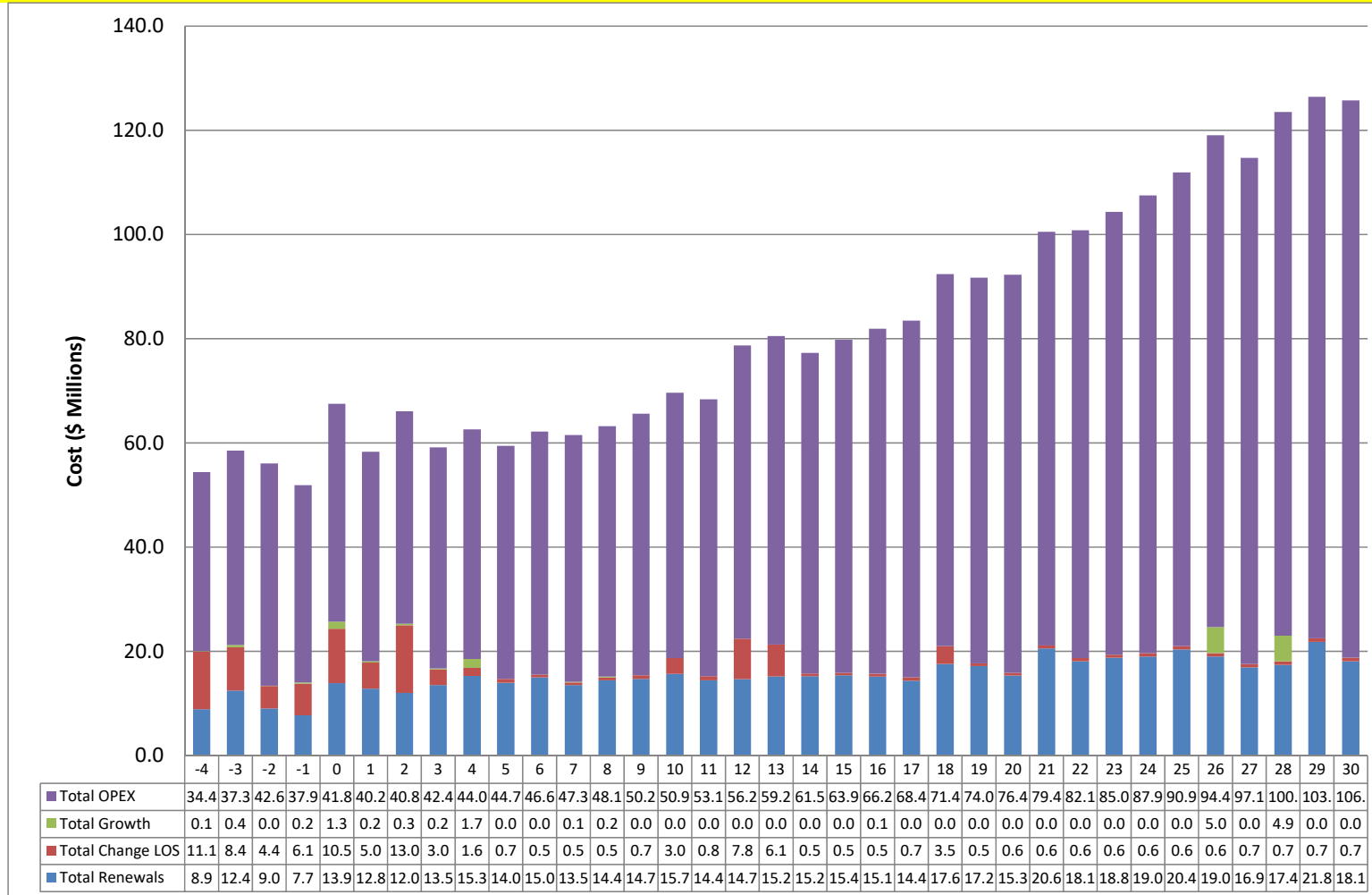
**When will it happen?**

The timeline in Figure 14 shows the most likely scenario for our infrastructure investment. This provides a view about our planned expenditure over the next 30 years. The timeline is colour coded as shown below to identify each activity.



What will it cost?

The following graphs show the annual capital and operating costs of the most likely scenario. These are split by activity and funding sources. NEEDS UPDATING



The forecasts are based on the assumptions listed in the Risk analysis section and elsewhere in the LTP. The funding of operational expenditure and capital expenditure is set out in the Revenue and Financing Policy.

Our Financial Strategy gives an overall direction in terms of debt, investments, various benchmarks, and rates cap. We have an obligation to meet various ratios within the Financial Strategy. The rates cap is based on the Local Government Cost Index plus 1% for increases in levels of service and growth in demand. The rating impacts of the above forecasts are within the rates cap. The Financial Strategy explains in detail how these projections affect various ratios and what impact they will have on the overall District. The financial risks recognised in this Strategy are also explained in detail in the Financial Strategy.

Additional detail on the most likely scenario and costs implications is given in Appendix 1.

## Risk analysis

Our planning requires us to make certain assumptions about what is likely to happen in the future, and many of these assumptions relate to infrastructure. The risk around the principal assumptions is shown in Table 10 below with risk graded on a scale of 1 to 3, 1 being the highest risk.

Assumption		Uncertainty	Risk Management
Population growth for South Taranaki is predicted to be 0.3% across the District	2	There is evidence of growth in residential areas, based on the number of building and planning consent applications we have received. Therefore there is a risk that the population will increase more than projected.	Small increases or decreases in population have a relatively small impact on established infrastructure. An increase in population and growth will require growth-related projects and work programmes to be reviewed or brought forward.
NZTA funding will continue at current levels over 30 years	3	Government reduces the FAR.	This would seem unlikely given the historic national approach to funding to maintain roads across the country. Reduced funding would result in either a reduced level of service or increase in the general rate.
Environmental standards will increase as predicted	1	Standards don't increase as predicted.	This would result in the deferral of the projects which are scheduled to proceed following a change in standards.
Water quality standards will increase as predicted	1	Standards don't increase as predicted.	This would result in the deferral of these projects which are scheduled to proceed following a change in standards.
Demand management practices will manage water demand as predicted	3	Demand grows more quickly than predicted requiring investment to increase supply.	Leak detection and mains renewal will reduce losses. If increasing the capacity of water supplies is necessary it would impact on targeted water rates.
Expenditure to reduce I&I will maintain sewer flows to the required levels	3	Level of expenditure is sufficient.	Current performance indicates that the level of expenditure is sufficient. Should further reduction in I&I be needed there would be a financial impact on the wastewater rate.
Renewals forecasts don't meet the predictions	2	The smoothing of renewals as predicted is unachievable.	This would result in some peaks of expenditure which are shown in Figures 2, 4, & 6.

**Table 10: Principal Assumptions Uncertainty**

**Appendix 1: Cost implications of significant capital expenditure decisions:**

Project	Issue	Most Likely Scenario	Principal Alternatives	Probable year	Low Cost	Likely Cost	High Cost
<b>Growth</b>							
<b>South Taranaki Business Park</b>	A feasibility study confirmed the strategic need for developing additional suitable land for industrial purposes in the District.	Continue with the development (Stages 2 and 3) of the South Taranaki Business Park.	Not completing the project is likely to deter potential commercial and industrial businesses from establishing in South Taranaki.	2021-2027		\$12.2m	
<b>Town centre masterplans</b>	Implementation of masterplans for five of our town centres: Ōpunakē, Manaia, Pātea, Waverley and Eltham.	The masterplans have been designed in consultation with the community and will be consulted on again as part of this Plan.	Doing nothing would see these town centres continue to lack vibrancy and not attract residents and visitors.	2021-2031	\$5m	\$10.5m	\$21m
<b>Town Centre Strategy Hāwera – Additional projects</b>	We have initiated a Hāwera town centre strategy to restore the town centre to a vibrant and successful place for business and people. A key project, Te Ramanui o Ruapūtahanga, our new civic centre, is underway and will be funded from a mixture of sources, including the Government’s ‘shovel ready’ projects.  Additional projects have been planned to continue to improve the District’s main town centre.	Continue with revitalising Hāwera’s town centre.	Doing nothing would slow down the progress of restoring the town centre to a vibrant and successful place and disappoint residents who anticipate continued progress.	2023/24		\$4.6m	
<b>Water Supply</b>							
<b>Eltham Water Taste and Odour</b>	Historical complaints throughout Eltham in relation to the taste and odour of the drinking water.	Undertake investigations for water source (bore) in 2021/22 and commission in 2022/23. Further flushing enhancements if required in 2025/26.	Continue with current programme by providing residents with water filter jugs.	2021/22, 2022/23, 2025/26	\$30k pa	\$1.8m	\$2.65m
<b>Pātea Low Water Pressure</b>	Water pressure in the elevated parts of Pātea is low, at approximately 200 kPa.	Pressure zoning in the Pātea water supply.	Continue monitoring pressure and managing complaints.	2021/22 2022/23	\$400k	\$540k	\$650k
<b>Ōpunakē Water Discolouration</b>	Historical complaints throughout Ōpunakē about discoloured (brown) water. It is suspected to be caused by high levels of iron and manganese in the water source.	Continue with planned de-ionisation plant in 2027/28.	Continue with flushing regimes and managing complaints.	2027/28	\$500k	\$760k	\$1m
<b>Urban firefighting improvements - Normanby</b>	Modelling has shown locations where water supplies don’t meet the New Zealand Fire Service Fire-fighting Water	Making network improvements to meet the current COP for schools, hospitals, and places of assembly.	Doing nothing exposes the Council and the community to risk; however, due to the lack of funding available we plan to	2027/28, 2028/29	\$1.7m	\$2.7m	\$2.7m

<b>second supply line</b>	Supplies Code of Practice (COP). This non-mandatory standard represents best practice. Hundreds of improvements have been identified.  The Fire and Emergency New Zealand (FENZ) Act 2017 requires a new COP to be produced, consulted on, and published, but no timeframe has been set.	Other improvements will be made when pipes are renewed.  Improve the Normanby water supply, which also has benefits of serving the South Taranaki Business Park.	review the capacity of the reticulation networks again when FENZ publishes the new mandatory COP. A revised programme of work will then be developed.				
<b>Turuturu Road Water Supply demand management</b>	Growth and demand for water in and around the Turuturu Road area has led to a shortage of water supply and low pressure.	Investigating potential solutions and finalising best practicable option in 2021/22 with construction to be undertaken in 2022/23 and 2023/2024.	Doing nothing would not address the water shortages that residents in this area are currently experiencing.	2021/22, 2022/23, 2023/24	\$732K	\$732k	\$1.3m
<b>Pātea Water Treatment Plant enhancement</b>	Pātea has a vulnerable supply due to its full reliance on bore water. To ensure the Pātea water supply complies with the Drinking Water Standards the treatment plant requires enhancement.	Installation of a full water treatment plant.	Continue with the current water treatment plant and risk breaching the Drinking Water Standards.	2021/22, 2022/23	\$2m	\$2.6m	\$3m
<b>Waimate West trunk main duplication</b>	The Waimate West supply is a vital network, particularly to the large numbers of agricultural operations that rely on this source. An additional trunk main running parallel to the current trunk main will enhance resilience.	Construction of an additional trunk main running parallel to the current Waimate West trunk main.	If we continue to rely on the single trunk main we run the risk of not being able to deliver water to the entire network. This would put significant pressure on the agricultural operations and health and well-being of people and livestock.	2024/25, 2025/26	\$1.5m	\$2.4m	\$2.4m
<b>Waimate West replace reservoir 1</b>	Waimate West's reservoir 1 holds 9 million litres of water and is coming to the end of its life.	Replace Waimate West reservoir 1.	Continue to rely on Waimate West reservoir 1 to deliver water to the network.	2026/27, 2027/28, 2028/29	\$9m	\$9m	\$12m
<b>Kāpuni demand management</b>	The demand for water continues to rise slowly. In 2016 we constructed a borehole at Waimate West that did not provide the anticipated resource. Further water resource is needed to manage our risk of failure to supply and enhance our emergency response capability.	Constructing an additional borehole within the area of the three water supplies.	If additional water could be taken from the Kāpuni stream, that is likely to be a lower cost option. However, given the proposed legislation changes it is likely that consents to take water from the Kāpuni stream will become more stringent.  Doing nothing would require significant gains from demand management.	2023/24, 2024/25		\$2.4m	

<b>Waverley replacement bore</b>	A replacement bore is required in the Waverley township to ensure enough future supply.	Investigate water source and commission replacement bore.	We can continue with the current bore however it will begin to decline and we will struggle to supply water to the Waverley township.	2025/26		\$1.4m	
<b>Kāpuni Water Treatment Plant capacity upgrade</b>	Increase capacity of the Kāpuni Water Treatment Plant - treatment upgrade from 13 mega litres per day to 19 mega litres per day.	With some growth predicted in Hāwera and Normanby there will be a need to increase the capacity of the Kāpuni treatment plant at some time in the next 25 years.  Managing demand for water might see this project delayed or higher than expected growth may bring it forward.	The likely changes to the Drinking Water Standards will see all water requiring treatment, including any new bore source.  If we were to do nothing and the increasing demand for water was not met the result would be an adverse impact on all customers and an inability to meet our levels of service.	2043/44		\$2.2m	
<b>Enhanced water treatment for viruses</b>	We expect the Drinking Water Standards will be enhanced by requiring a greater level of water treatment that destroys viruses.	UV treatment would need to be added to all surface water plants to kill viruses. Secure ground water will not require further treatment.	There are no alternatives as it is anticipated that this would be enacted through legislation.	2034/35		\$2.5m	
<b>Demand Management and Efficiency Enhancement</b>	As a result of the freshwater reform local authorities must account for water consumption accurately. Monitoring how much is lost can be achieved by universal water metering, which we anticipate will become a legislative requirement in the next ten years.	Introduce universal water metering, unless other technologies are developed before legislation changes are enforced.	It is anticipated that this would be enacted through legislation. At this stage universal water metering would be the most efficient method of monitoring water losses and leakages.	2032 – 2034		\$6m	
<b>Wastewater</b>							
<b>Inflow and infiltration (I&amp;I)</b>	The amount of water entering the wastewater networks in a number of our towns causes problems with treatment and compliance with resource consents. This comes from direct connection of stormwater to the system (Inflow) and ground water entering the pipes through cracks and other defects (Infiltration).	A five-year programme of defect identification, inspections and remedial works should manage the performance of the pipe networks to the required level.	Doing nothing or doing insufficient work will result in failure to perform at the standards defined in our resource consents.	2022 - 2028	\$1.05m pa	\$1.08m (appx) pa	\$2m pa



<b>Disinfection of wastewater discharges – tertiary treatment</b>	As water quality standards are increased for watercourses based on the National Policy Statement for Freshwater Management and other environmental pressures, disinfection of wastewater treatment discharges will be required.	This could be resolved by installing an additional treatment process stage such as ultraviolet light disinfection of the discharge from wastewater treatment plants.	There are no alternatives as it is anticipated that this will be enacted through legislation.	2025 - 2031	\$36.9m	\$36.9m	\$50.5m
<b>Desludging Hāwera Anaerobic Lagoon</b>	Hāwera’s anaerobic lagoon was installed in 1985. Due to the industrial waste that has been diverted into the lagoon since then it is now reaching its capacity. To ensure efficiency and continued capacity of the lagoon it requires desludging.	A portion of Hāwera’s anaerobic lagoon has been desludged and we will continue with this programme.	As the anaerobic lagoon reaches its capacity, effluent transferred to the stabilisation ponds damages the chemistry and the capacity of the ponds.	2022/23, 2027/28		\$2.7m	
<b>Stormwater</b>							
<b>Network developments</b>	Develop and improve stormwater networks across South Taranaki including Hāwera, Normanby and Eltham.	Stormwater modelling will need to be undertaken initially followed by design and construction.	Continue to rely on the current stormwater network, which will increase the risk of damage and flooding to properties.	2021 - 2031		\$8.3m	
<b>Roads and Footpaths</b>							
<b>Roading renewals</b>	Continue to maintain and renew roading assets as identified.	The programmed works for this Plan include: <ul style="list-style-type: none"> <li>• Road resurfacing - \$27m</li> <li>• Drainage renewals - \$7.6m</li> <li>• Road renewals (pavement rehabilitation) - \$28m</li> <li>• Minor improvements - \$22m</li> </ul>	The inability to, or decision not to, deliver this programme of works will result in the deterioration of our roading assets.	2021-45		\$100m	

## Revenue and Financing Policy

Our Revenue and Financing Policy provides predictability and certainty about sources of funding or how we recover the costs for our activities. It explains the reasons for various funding methods for our operating and capital expenditure.

In 2020 we reviewed the way we funded our activities, including how we collect rates and as a result we are not proposing any significant changes to our Revenue and Financing Policy.

### Revenue and Financing Policy Considerations

In developing the Policy, we have considered the requirements of Sections 101(3), 102 and 103 of the Local Government Act 2002 (LGA02). These requirements state that a local authority must determine what funding sources are appropriate with consideration of the following two steps:

#### Step One

- The community outcomes to which the activity primarily contributes;
- The distribution of benefits between the community as a whole, any identifiable part of the community and/or individuals;
- The period in or over which those benefits are expected to occur;
- The extent to which the actions or inactions of particular individuals or a group contribute to the need to undertake the activity; and
- The costs and benefits, including consequences, for transparency and accountability, of funding an activity distinctly from other activities.

#### Step Two

- The overall impact of any allocation of liability for revenue needs on the current and future social, economic, environmental and cultural wellbeing of the community.

### Community Outcomes

Central Government amended the purpose of local government and re-introduced the well-beings. The community outcomes tie in with the community well-beings:

- Vibrant South Taranaki – Cultural Well-being – A vibrant and creative District with strong connections with iwi/hapū that celebrates diversity.
- Together South Taranaki – Social Well-being – A together District with healthy, safe, resilient, informed and connected people.
- Prosperous South Taranaki – Economic Well-being – A prosperous District with a sustainable economy, innovative businesses and high quality infrastructure.
- Sustainable South Taranaki – Environmental Well-being – A sustainable District that measures its resources in a way that preserves the environment for future generations.

Each activity lists the community outcomes that it primarily contributes to and highlights why we undertake the activity.

### Distribution of Benefits – Who Benefits?

The distribution of benefits is allocated between the community as a whole, any identifiable part of the community and individuals. Benefits that flow to individuals or groups, where it is possible to identify the user or group and stop the service if the user does not pay, are often described as ‘private benefits’ and the costs are generally funded on a user-pays basis. ‘Public benefits’ flow to the whole community when it is not possible to identify the individuals or groups that benefit and the cost of additional people benefiting is small, or the whole community benefits.

### **Time Period of the Benefits**

We must assess the period over which the benefits flow from each activity. For all of our activities, the operating costs directly relate to the benefits an activity provides during the year of the expenditure. Operating costs are therefore funded annually from annual income including rates, user charges, subsidies and other income.

Capital expenditure creates assets that will produce benefits over their useful lives. These lives range from a few years for office equipment, computers and vehicles to 100 years for some infrastructural assets such as bridges and some pipe networks. The costs of these assets should therefore be funded over the time of benefit. This recognises the concept of intergenerational equity, where each generation pays a share of the value of the asset, while it receives the benefit from that asset. Intergenerational equity is particularly relevant for larger capital assets. Building financial reserves to fund the capital expenditure required to renew an existing asset is prudent and the interest earned on financial reserves helps to fund the asset replacement. If renewals or replacements occur before the reserve has enough funds, we will use loans to fund the shortfall.

### **Who Causes the Need for an Activity?**

We are required to assess the extent to which each activity exists because of the actions or inactions of an individual or group. This principle, known as the 'exacerbator pays' or 'polluter pays', suggests that costs should be recovered directly from those causing the need for the activity. Examples are parking fines, food licences, pool safety, dog control and trade waste.

### **Costs and Benefits of Funding the Activity Distinctly from other Activities**

We consider the individual costs and benefits of the funding of each activity, taking into account the consequences for transparency and accountability, of funding each activity. Distinct funding allows ratepayers to assess whether the activity represents good value to them. For some activities, the costs of collecting user charges would be more than the revenue collected, so a number of activities are funded entirely from rates.

### **Overall Impact on Social, Economic, Environmental and Cultural Well-beings**

The overall impact on the current and future social, economic, environmental and cultural well-beings of the community were considered along with following matters;

- What is the likely impact of the mix of funding sources on ratepayers on fixed incomes (affordability)?
- Will the Policy act as a barrier for individuals in the community to access the activity?
- What incentives will the Policy have for growth and development within the District?
- How is the burden of funding distributed across different sectors of the community?
- Does the Policy support people to conserve scarce resources, avoid environmentally unfriendly activities and preserve our natural heritage?
- Does the Policy support the community to participate in recreational and cultural activities and preserve our historical and other cultural heritage?

As part of the 2021-2031 LTP we are consulting on the draft Environment and Sustainability Strategy as a number of actions and activities that form part of the Strategy are new and not previously funded. It is anticipated that these actions and activities will be funded through general rates, loans and funding from Central Government.

The Long Term Investment Fund rates subsidy is deducted from each activity's expenditure prior to the allocation between funding sources. In that respect the Long Term Investment Fund is not considered general revenue.

### **Financial Management**

In terms of the LGA02, we are required to ensure that each year's projected operating revenues are set at a level that meets the year's operating expenses (a balanced budget). Despite this requirement, under Section 100(2) of the Act, we can set projected operating revenues at a level that does not achieve a balanced budget if we believe it is financially prudent to do so, for example, to fund a previous or future year's deficit or to repay debt.

### **Other Legal Requirements**

While the Revenue and Financing Policy is governed by the LGA02, other legislation is relevant for determining appropriate funding mechanisms, including:

### **Local Government (Rating) Act 2002**

This Act sets out legal requirements for rating. It covers who is liable to pay rates, what land is rateable, what kinds of rates may be set and how they are set, the valuation system that may be used and the various rating mechanisms available, such as targeted rates. It also sets a number of limits. For example, all rates set on a uniform fixed amount basis (including the Uniform Annual General Charge but excluding a uniform rate for water or wastewater) may not exceed 30% of the total rates revenue.

### **Other Legislation**

Several Acts, such as the Sale and Supply of Alcohol Act 2012, set out statutory fees for various types of regulatory services and these may not be exceeded. Where fee setting is up to the Council, there is often a general legal requirement to be “fair and reasonable”.

### **Resource Management Act 1991 (RMA)**

This Act sets out our responsibilities in terms of the environment. The Resource Legislation Amendment Act 2017 proposed the removal of the ability for local authorities to impose financial contributions; however, in late 2020 this was repealed and authorities may continue to require financial contributions from developers to meet the costs of their effects on the environment, including their impacts on the demand for infrastructure. Alternatively, under the LGA02, local authorities can seek development contributions or a combination of development and financial contributions under the respective Acts (subject to compliance with both Act's requirements). We currently take financial contributions, and are not considering development contributions for this LTP.

## **General Policies on Funding and Sources of Funding**

The sources of funding available to the Council are:

- General rates, including:
  - Choice of valuation system
  - Differential rating; and
  - Uniform Annual General Charge
- Targeted rates
- Lump sum contributions
- Fees and charges
- Interest and dividends from investments
- Borrowing
- Proceeds from asset sales
- Development contributions
- Financial contributions under the Resource Management Act 1991
- Grants and subsidies
- Any other source

### **Funding of Operating Expenditure**

Expenditure on our day-to-day operations is operating expenditure and includes overheads, which are costs not directly attributed to any of the activities, for example support services like Financial Services, Information Services and Human Resources. Operating expenditure is funded from a variety of sources:

#### **General Rates**

During our funding review we chose to continue with the capital value rating system for general rates, rather than land value and more targeted rates because of the capital value system's greater tendency to match the 'ability to pay', – owners of higher capital value properties pay a larger contribution in rates than owners of lower valued properties.

Differentials are a tool for altering the incidence of rates. Setting a differential rate does not increase the rating income; it merely allocates the rates requirement in a different way from a pure value-based system. We are not proposing to apply a differential to the general rate.

### **Uniform Annual General Charge (UAGC)**

We assess a UAGC as a fixed amount on each separately used or inhabited part of a rating unit.

### **Targeted Rates**

Targeted rates can be assessed on property, including on the basis of use, the area of land, its location and value and the provision or availability of Council services. Targeted rates may be imposed as a uniform annual charge on capital or land value, or differentially for different types of property uses. We may also apply targeted rates to fund any part of the cost of activities that benefit identifiable groups in the District.

We will charge targeted rates for:

- Water
- Wastewater
- Roothing
- Kerbside refuse collection services
- Eltham Drainage
- Hāwera Business Rate for town promotion

### **Voluntary Targeted Rates**

We have a voluntary targeted rate for property owners who benefit from the installation of insulation that we provide under the Warmer Homes Scheme.

### **Fees and Charges**

We apply fees and charges to recover either the full or part cost of a variety of services we provide such as building consents, provision of utility connections and vehicle crossings.

### **Interest and Dividends**

We sold Egmont Electricity Limited in 1997 and invested the proceeds in a Long Term Investment Fund. We allocate \$3.87 million each year from interest earned on the Fund towards subsidising general rates, UAGC and the roading rate.

### **Grants and Subsidies**

We receive subsidies from the New Zealand Transport Agency that cover a proportion of the capital and maintenance costs of our roading network.

### **Any Other Source**

Special funds have either been received from a third party to be used in a specific way (Restricted Funds) or are tagged to be applied for a specific purpose or area of benefit (Non Restricted Funds).

### **Funding of Capital Expenditure**

We categorise our capital expenditure projects as renewals, extending level of service or growth-related projects.

### **Renewal Projects**

Renewal projects restore or replace components of an asset or the entire asset to meet the current level of service (to its original size, condition or capacity). These projects will be funded from capital reserves built up from funded depreciation. Where the reserve is not sufficient to meet the programmed renewals, loans will be utilised and repaid from a contribution from the reserve that best fits intergenerational equity and/or the operational funding sources for the particular activity, as per the Policy.

### **Extending Level of Service Projects**

Extending levels of service projects create new assets or alterations to existing assets that mean a higher level of service is delivered. These projects will be funded by loans and repaid from the operational funding sources.

### **Growth-related projects**

Growth-related projects are additional assets required to serve growth in demand for existing services due to new areas being serviced, such as new water mains and roading. These will be funded from financial

contributions and we will consider a contribution from the Economic Development Fund towards the asset creation on a case by case basis after considering specific criteria.

### **Sources of funding for Capital Expenditure**

The following funding sources are used for each capital expenditure category under normal circumstances. Any alternative funding sources are specifically approved by the Council.

#### **Borrowing**

We will not borrow to fund capital expenditure unless short term reasons justify this as an interim solution. When funding projects by debt, we spread the repayment over several years to enable us to match charges placed on the community against the period of benefits from the capital expenditure.

Borrowing is managed within the framework specified in the Liability Management Policy. While minimising interest costs and financial risks associated with borrowing is of primary importance, we match the borrowing term with the average life of assets when practical. Our overall borrowing requirement is reduced when other funds are available to finance capital expenditure, such as:

- Council financial reserves, including reserves comprising financial contributions
- Contributions towards capital expenditure from other parties such as the New Zealand Transport Agency (in relation to certain roading projects)
- Revenue collected to cover depreciation charges
- Proceeds from the sale of assets
- Operating surpluses

#### **Financial Contributions Under the Resource Management Act**

Financial contributions are provided for in our District Plan and may be imposed as a condition of development or resource consent. Works and services may be required for purposes specified in the District Plan for ensuring positive effects on the environment. Development can place a significant strain on existing physical resources (utility networks, reserves and public amenities) and the Plan places a requirement for developers, in most cases, to meet the full and actual costs of extensions and connections to the existing reticulation network.

There is flexibility in the provision of reserve contributions to take into account variations from site to site, particularly the ability to connect to existing reserves or to create access to the margins of waterways and other natural areas. In urban residential subdivision there is also a threshold figure for the provision of land so that a realistic area can be provided. In lieu of land, cash can be provided for the enhancement of reserves in the vicinity.

We will collect financial contributions as provided for in the District Plan under the RMA.

#### **Grants and Subsidies**

We receive subsidies from the New Zealand Transport Agency that cover a proportion of the capital and maintenance costs of our roading network. We also receive grants and subsidies from Central Government and grants from external funding sources.

#### **Any Other Source**

Special funds have either been received from a third party to be used in a specific way (restricted funds) or are tagged to be applied for a specific purpose or area of benefit (non-restricted funds).

#### **Assets**

We own, on behalf of the community, assets worth about \$1.068 billion. The majority are required to deliver the services the community requires of us; for example, the pipes, pumps and monitoring equipment of our water supply network are essential to provide the community with the water supply service it needs and expects.

Our property portfolio has been categorised into:

- Vital to the provision of a Council service or function
- Advantageous to own; or

- Surplus to requirements.

We are actively identifying properties which no longer have any strategic purpose or public benefit or where the use of sale proceeds would be of greater benefit to the community.

Proceeds from asset sales will in the first instance go to repay debt that may be associated with the asset. If the asset is to be replaced with a similar asset or one built to provide for a similar purpose in the foreseeable future (1 - 2 years), or the sale proceeds will be held in trust to pay for the new asset's creation. Wherever the sale proceeds are greater than the known debt or the replacement cost of the 'like' asset, the proceeds will be made available to the Long Term Investment Fund.

### **Balanced Budget Proposal**

Our policy for funding the depreciation of non-strategic assets is, rather than fund the depreciation for their replacement, we will fund a proportion that allows for the renewals of components. As an example, buildings will have roofs and other components replaced to ensure the full useful life of the structure can be achieved, but no funds will be built up to replace the structure. We consider it is not prudent to build up reserves (and increase rates from this generation) for the ultimate replacement of these assets, which for the most part will be in 30 - 50 years' time, when it is unknown if these types of assets will be wanted by future generations. We have taken into account the current global economic climate and our significant debt programme when considering the funding of depreciation.

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	Community Outcomes	User or beneficiary principle (Private benefit)	Intergenerational equity principle	Negative Effect/Exacerbator	Costs and benefits	Rationale	Funding Sources Private		Funding Sources Public		Benefit Proportions	
							Operational	Capital	Operational	Capital	Public %	Private %
<b>Democracy &amp; Leadership</b>												
Democracy and Leadership	Prosperous, Vibrant, Together & Sustainable	Low	Low	Low	Low	The public good component of this activity reflects that it contributes to the open, transparent and accountable democratic process of local government and supports elected members to be effective decision-makers.	N/A	N/A	General Rates and Revenue + Interest and Dividends + Reserves + Fees and Charges	General Rates and Revenue + Interest and Dividends + Borrowings + Reserves	High	Low
<b>Three Waters</b>												
<b>Water Supply</b>												
Urban and Rural	Prosperous & Sustainable	High	High	Low to Medium	Low	The users can be identified and we are able to restrict the users.	Fees & Charges + Water by Meter Rate + Targeted Rate	Fees & Charges + Water by Meter Rate + Targeted Rate + Reserves + Financial Contributions	General Rates and Revenue + Interest and Dividends + Targeted Rates	General Rates and Revenue + Targeted Rates + Borrowings + Reserves	Low	High
<b>Stormwater Network</b>												
Stormwater	Prosperous & Sustainable	Low	High	Medium	Low	This activity benefits groups of properties rather than individuals. Stormwater infrastructure enhances the wellbeing of the District.	Fees & Charges + General Rates and Revenue	General Rates and Revenue	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	High	Low
Eltham Drainage		High	High	Low	Low	The primary purpose of this activity is to provide land drainage to enable land to be effectively farmed.	Targeted Rates (Differential)	Targeted Rates (Differential) + Borrowings + Reserves + Contributions	Targeted Rates (Differential) + General Rates and Revenue	Targeted Rates (Differential) + Borrowings + Reserves + Contributions	Low	High
<b>Wastewater Services</b>												
Wastewater	Prosperous & Sustainable	High	High	Medium to High	Low	While we can identify properties that are connected we cannot identify efficiently their volumes. There is high public good and positive impacts on the environment in the efficient disposal of waste.	Fees & Charges + Targeted Rate	Fees & Charges + Targeted Rate + Borrowings + Reserves + Financial Contributions + Contributions	General Rates and Revenue + Targeted Rates	General Rates and Revenue + Targeted Rates + Borrowings + Reserves	Low	High
<b>Solid Waste</b>												
Kerbside Collection	Prosperous & Sustainable	Very high	Low	Medium to High	Low	This activity benefits individuals but it is also in the public interest to provide this service.	Fees & Charges + Targeted Rates (Differential)	N/A	General Rates and Revenue + Targeted Rates	N/A	Low	High
Disposal		Medium-to-High High	High	Medium	Medium	This activity benefits individuals but it is also a higher public interest to provide this service, as it contributes to long term sustainability.	Fees & Charges + General Rates and Revenue + Targeted Rates (Differential)	Fees & Charges + Targeted Rates (Differential) + Borrowings + Reserves + External Contributions	General Rates and Revenue + Targeted Rates	General Rates and Revenue + Targeted Rates + Borrowings + Reserves	Low	High



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	Community Outcomes	User or beneficiary principle (Private benefit)	Intergenerational equity principle	Negative Effect/Exacerbator	Costs and benefits	Rationale	Funding Sources Private		Funding Sources Public		Benefit Proportions	
							Operational	Capital	Operational	Capital	Public %	Private %
<b>Roading</b>												
Subsidised	Prosperous & Vibrant	Medium to High	High	Low	High	Individuals benefit directly from the use of the service and the community benefits from the provision of the service.	Grants/Subsidies + Targeted Rates (Differential) + Fees & Charges + Financial Contributions + Other Contributions	Grants/Subsidies + Targeted Rates (Differential) + Fees & Charges + Financial Contributions + Other Contributions	Targeted Rates (Differential) + Investment Income + General Rates and Revenue + Reserves	General Rates and Revenue + Targeted Rates (Differential) + Borrowings + Reserves	High	High
Non-subsidised		Medium to High	High	Low	High	Individuals benefit directly from the use of the service and the community benefits from the provision of the service.	Targeted Rates (Differential) + Fees & Charges + Financial Contributions + Other Contributions	Targeted Rates (Differential) + Fees & Charges + Financial Contributions + Other Contributions	Targeted Rates (Differential) + General Rates and Revenue + Reserves	Targeted Rates (Differential) + General Rates and Revenue + Borrowings + Reserves	High	High
Regional Road Safety		Low	Low	High	Low	Road safety is predominantly for the greater public good. Training and events are provided and negative effects can result if these events are not attended by key audiences.	Fees & Charges + General Rates and Revenue	Fees & Charges + General Rates and Revenue	General Rates and Revenue	General Rates and Revenue	High	Low
<b>Community Facilities</b>												
Parks, Reserves, Sportsgrounds and Public Spaces	Prosperous, Vibrant, Together & Sustainable	Low to Medium-Low	High	Low to Medium	Low	Individuals have a private benefit from the availability of parks, reserves, sportsgrounds and public spaces, however there is a significant public benefit in the availability of these services.	Fees & Charges + General Rates and Revenue	General Rates and Revenue + Borrowings	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	High	Low
Sportsgrounds (now included in parks and reserves)		High	High	Medium to High	Low	Individuals receive high benefit from the provision of the service, however there is a wider benefit to the community in the availability of this service.	Fees & Charges + General Rates	General Rates and Revenue + Borrowings	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves		
Public Spaces		High	High	Low	Low	Individuals have a private benefit from the provision of public spaces however there is a significant public benefit in the provision of these facilities.	Fees & Charges + General Rates	General Rates and Revenue + Borrowings	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves		
Recreation Centres - Halls		Medium Low	Medium High	Low	Low	Individuals receive high benefit from the use of the service, however there are social benefits to the community in the availability of these facilities.	Fees & Charges + General Rates and Revenue	Grants + Surpluses from Rentals + Donations + Borrowings	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	High	Low
Recreation Centres - TSB Hub		Medium to High	Medium to High	Low	Low	Individuals receive high benefit from the provision of the service, however there are social and economic benefits to the community.	Fees & Charges + General Rates and Revenue + Grants and Sponsorship	Grants + Surpluses from Rentals + Donations + Borrowings	General Rates and Revenue + Grants	Borrowings + Reserves + Grants + Investment	High	Low
Swimming Pools - Aquatic Centre		High	High	Low	Low	Individuals receive high benefit from the use of the service, however there is a wider benefit to the community in the availability of this service for social purposes. The Aquatic Centre provides a higher level of service which is partly recovered by fees and charges.	Fees & Charges + General Rates and Revenue + Grants	Grants + Surpluses from Rentals + Donations + Borrowings	General Rates and Revenue + Interest	Borrowings + Reserves + Grants + Investment	High	Low
Swimming Pools - Rural Pools		Medium	Medium to High	Low	Low	Individuals receive benefit from the use of the service, however there is a wider benefit to the community in the availability of this service for recreational purposes.	General Rates and Revenue	Grants	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	High	Low
Public Toilets		Medium	High	Medium	Low	Individuals receive high benefit from the use of the service, however there is a wider benefit to the community in the availability of this service for sanitary reasons.	General Rates and Revenue	General Rates and Revenue + Borrowings	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	High	Low

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	Community Outcomes	User or beneficiary principle (Private benefit)	Intergenerational equity principle	Negative Effect/Exacerbator	Costs and benefits	Rationale	Funding Sources Private		Funding Sources Public		Benefit Proportions	
							Operational	Capital	Operational	Capital	Public %	Private %
Holiday Parks		High	Medium to High	Low	Low	Individuals receive high benefit from the provision of the service, however there are economic benefits to the community	Fees & Charges	Grants + Surpluses from Rentals	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	Low to Medium	Medium to High
Cemeteries		Medium	High	Medium	Low	Individuals receive high benefit from provision of the service, however there is a reserve function within this activity. There is a useful historic and public health value in the availability of this service.	Fees & Charges + Bequests	Fees & Charges + Borrowings + Financial Contributions + Bequests	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	Medium	Medium
Housing for the Elderly		High	High	Low	Low	Selected individuals receive the greatest benefit from this activity. There is a social benefit to the wider community from the provision of housing for older people.	Fees & Charges + General Rates and Revenue	Grants + Borrowings + Reserves + Asset Sales	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	Medium	Medium
TSB Hub	Prosperous, Vibrant, Together & Sustainable	Medium to High	Medium to High	Low	Low	Individuals receive high benefit from the provision of the service, however there are social and economic benefits to the community.	<del>Fees &amp; Charges + General Rates and Revenue + Grants and Sponsorship</del>	<del>Grants + Surpluses from Rentals + Donations + Borrowings</del>	<del>General Rates and Revenue + Grants</del>	<del>Borrowings + Reserves + Grants + Investment</del>		
Hāwera Cinemas - (This will be included in Corporate Property)		Very High	Low	Low	Low	Individuals receive high benefit from the provision of the service, however it contributes to the social and leisure fabric of the community.	Fees & Charges + General Rates and Revenue	Grants + Borrowings	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	Medium	Medium
Corporate Property - moved to Corporate Activities		High	Medium-High	Medium	Medium	Individuals receive high benefit from the use of sundry Council properties. However this activity also manages a small number of properties used for community good by not-for-profit organisations.	Fees & Charges + General Rates and Revenue	General Rates and Revenue + Borrowing	General Rates and Revenue	General Rates and Revenue + Borrowings + Asset Sales + Reserves	Low	High
<b>Arts &amp; Culture</b>												
Arts		Low	Low	Low	Low	The community receives the benefit of this activity together with individuals who are able to enhance their skills through this process.	Fees & Charges + General Rates and Revenue	N/A	General Rates and Revenue	N/A	High	Low
Heritage (Museum)		Low to Medium	Low	Low	Low	There is benefit of education, retention of heritage and community identity. Individuals benefit from the displays and the information.	Fees & Charges + General Rates and Revenue + Grants	N/A	General Rates and Revenue	Borrowings + Reserves	High	Low
LibraryPlus	Prosperous, Vibrant, Together & Sustainable	Low	High	Low to Medium	Low	Individuals receive high benefit from the use of this service, however there is a wider benefit to the community in the availability of this service for social purposes.	Fees & Charges + General Rates and Revenue	Grants + Bequests + Borrowings	General Rates and Revenue + Investment Income	Reserves + Borrowings + General Rates and Revenue	High	Low
Te Ramanui - Hāwera LibraryPlus		High	High	Low to Medium	Low	Individuals receive high benefit from the provision of the service, however there is a wider benefit to the community in the availability of this service for social purposes.	Fees & Charges + General Rates and Revenue	Grants + Bequests + Borrowings	General Rates and Revenue + Investment Income	Reserves + Borrowings + General Rates and Revenue		
Te Ramanui - SIFE		Medium	Low	Low	Low	Individuals benefit directly from the provision of the service and the community indirectly benefits from this activity because of the positive economic impact.	Fees & Charges + General Rates and Revenue	Borrowings	General Rates and Revenue + Reserves	General Rates and Revenue + Borrowings + Reserves		
<b>District Economy</b>												
Economic Development		Low to Medium	Low	Low	Low to Medium	Individuals benefit directly from the use of the service and the community indirectly benefits from this activity because of the positive economic impact.	Fees & Charges + Targeted Rates	N/A	General Rates and Revenue + Targeted Rates (Differential) + Reserves	Borrowings + Reserves	High	Low

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	Community Outcomes	User or beneficiary principle (Private benefit)	Intergenerational equity principle	Negative Effect/Exacerbator	Costs and benefits	Rationale	Funding Sources Private		Funding Sources Public		Benefit Proportions	
							Operational	Capital	Operational	Capital	Public %	Private %
Tourism and Events	Prosperous & Vibrant	Low to Medium	Low	Low	Low	Individuals benefit directly from the use of the service and attending events. The community indirectly benefits from this activity because of the positive economic impact. The wider community benefits by the vibrancy events bring.	Fees & Charges + General Rates and Revenue	Borrowings	General Rates and Revenue + Reserves	General Rates and Revenue + Borrowings + Reserves	High	Low
Events (run or supported)		Medium	Low	Low	High	Individuals who attend the events gain the benefits of the activity. Wider community receives by the vibrancy the event brings.	Fees & Charges + General Rates and Revenue	N/A	General Rates and Revenue + Reserves	N/A		
<b>Community Development</b>												
Community Development		Low	Low	Medium	Low	The community receives the greatest benefit from the outcomes of this activity.	General Rates and Revenue	N/A	General Rates and Revenue	N/A	High	Low
Community Support	Vibrant, Together & Sustainable	Low	Low	Low	High	The public good component of this activity recognises the contribution made by organisations and groups within the community and offers a helping hand in appreciation of this voluntary contribution in the way of grants. The civil ceremonies and recognition awards contribute to the social and cultural well-being of the community.	N/A	N/A	General Rates and Revenue + Reserves	General Rates and Revenue + Borrowings + Reserves	High	Low
<b>Environmental Management</b>												
Environment and Sustainability		Low	Medium	Low	High	This activity is a high public good as it focuses on improving environmental sustainability across the District.	N/A	N/A	General Rates and Revenue	General Rates, Revenue and Grants	High	Low
Planning (Consents)		Medium to High	Low	High	Low	There is a high level of private benefit to the applicant, but there are also some public benefits.	Fees & Charges	N/A	General Rates and Revenue	Borrowings + Reserves		
Environmental Policy	Prosperous, Together & Sustainable	Low	Low	Low to Medium	Low	This activity is a high public good because it sets the overall framework for development within the District.	Fees & Charges	N/A	General Rates and Revenue + Borrowings	N/A	High	Low
Emergency Management		Very Low	Low	Low to Medium	Low	This activity is about preparedness for a disaster and is a high public good.	N/A	N/A	General Rates and Revenue	N/A	High	Low
<b>Regulatory Services</b>												
Building Control		Medium to High	Low	Low to Medium	Low to Medium	There is a high level of private benefit to the applicant, but there are also some public benefits.	Fees & Charges	N/A	General Rates and Revenue	Borrowings + Reserves	Low	High
Planning		Medium to High	Low	High	Low	There is a high level of private benefit to the applicant, but there are also some public benefits.	Fees & Charges	N/A	General Rates and Revenue	Borrowings + Reserves	Medium to High	Low to Medium
Environmental Health - Licensing, Alcohol and Gambling		Medium to High	Low	High	Medium to High	These activities have a high public good because of public protection.	Fees & Charges	N/A	General Rates and Revenue	N/A	Medium to High	Low to Medium
Licensing - Alcohol and Gambling		Medium to High	Low	High	Medium to High	These activities have a high public good because of public protection.	Fees & Charges	N/A	General Rates and Revenue	Borrowings + Reserves		
Nuisance Control (Noise)	Prosperous & Sustainable	Low	Low	High	High	These activities have This activity has a high public good because of public protection.	Fees & Charges	N/A	General Rates and Revenue	N/A	High	Low
Animal Services		Medium to High	Low to Medium	Very High	Medium	Within the activity there is a high degree of public benefit, but the costs are influenced by the exacerbator.	Fees & Charges	Fees & Charges + Borrowings + Reserves	General Rates and Revenue	General Rates and Revenue + Borrowings + Reserves	Low to Medium	Medium to High
Regulation Monitoring		Low	Low	High	High	These activities have a high public good because of public protection.	Fees & Charges	N/A	General Rates and Revenue	N/A		
Parking Control		Medium to High	Low	High	High	This activity has a high public good because by creating the availability of carparks. There are some benefits for retailers that exist within the CBDs.	Fees & Charges	N/A	General Rates and Revenue	Borrowings + Reserves	Low	High

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	Community Outcomes	User or beneficiary principle (Private benefit)	Intergenerational equity principle	Negative Effect/Exacerbator	Costs and benefits	Rationale	Funding Sources Private		Funding Sources Public		Benefit Proportions	
							Operational	Capital	Operational	Capital	Public %	Private %
Civil-Defence-and-Emergency-Management		Very-Low	Low	Low-to-Medium	Low	This activity is about preparedness for a disaster.	N/A	N/A	General Rates and Revenue	N/A		
<b>Coastal Structures</b>												
Coastal Structures	Prosperous, Vibrant & Sustainable	Low	Low	Low	Low	Individuals receive high benefit from the provision of the service, however there are social benefits to the community.	General Rates and Revenue	Grants + Borrowings	General Rates and Revenue	General Rates and Revenue + Borrowings	High	Low

Democracy & Leadership

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/2022	Target 2022/2023	Target 2023/2024	Target Years 4 - 10
We make well informed decisions that support the current and future needs of the community.	(C) % of residents who agree decisions made by Council represent the best interests of the District.	≥ 70%	≥ 70%	≥ 70%	≥ 70%
We engage with our community and provide opportunities for the community to participate in decision-making.	(C) % of residents who are satisfied or neutral with their opportunity to participate in Council decision-making processes.	≥ 80%	≥ 80%	≥ 80%	≥ 80%
We keep residents informed of Council activities through a variety of media.	(C) % of residents who know where to access Council information when they want it (website, newspaper, Libraries, Contact Centre).	≥ 80%	≥ 85%	≥ 85%	≥ 85%
We have strong relationships with local Iwi and work together in a range of ways so that their perspectives inform our decisions.	(T) Iwi representatives are appointed to the Iwi Liaison Committee and the Council's standing committees.	100%	100%	100%	100%

Water Supply

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
The water supply is accessible and reliable.	(C) Number of complaints received about continuity of supply (per 1,000 connections). <i>DIA Performance Measure 4d</i>	≤ 10	≤ 10	≤ 10	≤ 10
	(T) Median response time for service personnel to attend urgent call-out. <i>DIA Performance Measure 3a</i>	≤ 2 hrs	≤ 2 hrs	≤ 2 hrs	≤ 2 hrs
	(T) Median response time for service personnel to resolve urgent call-out (P1 < 250 mm diameter main). <i>DIA Performance Measure 3b - New Measure</i>	≤ 5 hrs	≤ 5 hrs	≤ 5 hrs	≤ 5 hrs
	(T) Median response time for service personnel to resolve urgent call-out (P1 ≥ 250 mm diameter main). <i>DIA Performance Measure 3b</i>	≤ 9 hrs	≤ 9 hrs	≤ 9 hrs	≤ 9 hrs
	(T) Median response time for service personnel to attend non-urgent call-out (P2). <i>DIA Performance Measure 3c - New Measure</i>	≤ 2 days	≤ 2 days	≤ 2 days	≤ 2 days
	(T) Median response time for service personnel to attend non-urgent call-out (P3). <i>DIA Performance Measure 3c</i>	≤ 5 days	≤ 5 days	≤ 5 days	≤ 5 days

	(T) Median response time for service personnel to resolve non-urgent call-out (P2). <i>DIA Performance Measure 3d</i>	≤ 2 days	≤ 2 days	≤ 2 days	≤ 2 days
	(T) Median response time for service personnel to resolve non-urgent call-out (P3). <i>DIA Performance Measure 3d</i>	≤ 5 days	≤ 5 days	≤ 5 days	≤ 5 days
<b>Water supplied is clean and healthy.</b>	(T) Extent of compliance with current NZ Drinking Water Standards (for bacteria). <i>DIA Performance Measure 1a</i>	10/10	10/10	10/10	10/10
<b>Water supplied is clean and healthy.</b>	(T) Extent of compliance with NZ Drinking Water Standards (for protozoa). <i>DIA Performance Measure 1b</i>	10/10	10/10	10/10	10/10
<b>The water supply is managed sustainably (maintenance of the reculation network)</b>	(T) % Water Losses. <i>DIA Performance Measure 2</i>	≤ 13%	≤ 12.5%	≤ 12%	≤ 11.5%
<b>The water supply is managed sustainably (cont.).</b>	(T) Average consumption of drinking water per day per resident. <i>DIA Performance Measure 5</i>	≤ 390 L/c/d	≤ 380 L/c/d	≤ 370 L/c/d	≤ 370 L/c/d
<b>Consumers are satisfied with the Water Supply service.</b>	(C) Number of complaints received about drinking water clarity (per 1,000 connections). <i>DIA Performance Measure 4a</i>	≤ 3	≤ 3	≤ 3	≤ 3
	(C) Number of complaints received about drinking water taste (per 1,000 connections). <i>DIA Performance Measure 4a</i>	≤ 3	≤ 3	≤ 3	≤ 3
<b>Consumers are satisfied with the Water Supply service.</b>	(C) Number of complaints received about drinking water odour (per 1,000 connections). <i>DIA Performance Measure 4b</i>	≤ 3	≤ 3	≤ 3	≤ 3
	(C) Number of complaints received about drinking water pressure or flow (per 1,000 connections). <i>DIA Performance Measure 4c</i>	≤ 5	≤ 4	≤ 4	≤ 4
	(C) Number of complaints received about response to the above (per 1,000 connections). <i>DIA Performance Measure 4e</i>	≤ 2	≤ 2	≤ 2	≤ 2
	(C) Total number of complaints (per 1000 connections). <i>DIA Performance Measures 4a-4e</i>	≤ 24	≤ 22	≤ 20	≤ 20

(C) % of consumers are satisfied with the Water Supply overall.	≥ 80%	≥ 80%	≥ 80%	≥ 80%
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**Stormwater**

Level of Service	Performance Measure C=customer measure T=technical measure	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
<b>Council provides a reliable stormwater system which prevents houses from flooding.</b>	(C) Number of reported flooding incidents of habitable properties. <i>DIA Performance Measure 1a</i>	< 10	< 10	< 10	< 10
	(T) For each flooding event, the number of habitable floors affected per 1,000 properties rated for stormwater. <i>DIA Performance Measure 1b</i>	≤ 1.00	≤ 1.00	≤ 1.00	≤ 1.00
<b>The stormwater system is managed sustainably.</b>	(T) Number of abatement notices received by STDC for stormwater discharges. <i>DIA Performance Measure 2a</i>	< 2	< 2	< 2	< 2
	(T) Number of infringement notices received by STDC for stormwater discharges. <i>DIA Performance Measure 2b</i>	0	0	0	0
	(T) Number of enforcement orders received by STDC for stormwater discharges. <i>DIA Performance Measure 2c</i>	0	0	0	0
	(T) Number of successful prosecutions made against STDC for stormwater discharges. <i>DIA Performance Measure 2d</i>	0	0	0	0
<b>Council will respond promptly to reports of flooding and customer requests.</b>	(C) Number of complaints received about stormwater system and response to issues (per 1,000 connections). <i>DIA Performance Measure 4</i>	≤ 1	≤ 1	≤ 1	≤ 1
	(T) Median response time for service personnel to attend flooding event. <i>DIA Performance Measure 3</i>	≤ 2 hrs	≤ 2 hrs	≤ 2 hrs	≤ 2 hrs
<b>Residents are satisfied with the Stormwater system.</b>	(C) % of residents satisfied with the stormwater system.	≥ 80%	≥ 80%	≥ 80%	≥ 80%

**Wastewater**

Level of Service	Performance Measure C=customer measure T=technical measure	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
	(T) Median response time for service personnel to attend overflow. <i>DIA Performance Measure 3a</i>	≤ 2 hrs	≤ 2 hrs	≤ 2 hrs	≤ 2 hrs

Sewage is managed without risk to public health	(T) Median response time for service personnel to resolve overflow. <i>DIA Performance Measure 3b</i>	≤ 5 hrs	≤ 5 hrs	≤ 5 hrs	≤ 5 hrs
	(C) Number of customer complaints per year relating to odours from wastewater pump stations or treatment facilities (per 1,000 connections). <i>DIA Performance Measure 4a</i>	≤ 1	≤ 1	≤ 1	≤ 1
	(C) Number of complaints received about sewerage system faults (per 1,000 connections). <i>DIA Performance Measure 4b</i>	≤ 39	≤ 38	≤ 37	≤ 37
	(C) Number of complaints received about sewerage system blockages (per 1,000 connections). <i>DIA Performance Measure 4c</i>	≤ 15	≤ 14	≤ 13	≤ 13
Sewage is managed without risk to public health.	(C) Number of complaints received about response to issues (per 1,000 connections). <i>DIA Performance Measure 4d</i>	≤ 3	≤ 3	≤ 3	≤ 3
	(C) Total number of complaints (per 1000 connections). <i>DIA Performance Measure 4a-4d</i>	≤ 52	≤ 51	≤ 50	≤ 50
	(T) Number of dry weather overflows per 1,000 connections. <i>DIA Performance Measure 1</i>	≤ 1	≤ 1	≤ 1	≤ 1
	(T) Number of abatement notices received for discharges. <i>DIA Performance Measure 2a</i>	≤ 1	≤ 1	≤ 1	≤ 1
Sewage does not affect the quality of the environment.	(T) Number of infringement notices received for discharges. <i>DIA Performance Measure 2b</i>	0	0	0	0
	(T) Number of enforcement orders received for discharges. <i>DIA Performance Measure 2c</i>	0	0	0	0
Residents are satisfied with Wastewater services overall.	(T) Number of convictions received for discharges. <i>DIA Performance Measure 2d</i>	0	0	0	0
	(C) % of consumers satisfied with the Wastewater services overall.	≥ 85%	≥ 85%	≥ 85%	≥ 85%

Solid Waste

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
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A reliable weekly kerbside recycling and rubbish collection service is provided.	(T) Number of justified complaints received for missed collection that are not resolved (average per month).	2	2	2	2
	(C) % of customers satisfied with the Solid Waste collection service.	≥ 90%	≥ 90%	≥ 90%	≥ 90%
A reliable, well managed (user pays) fortnightly kerbside greenwaste collection service is provided.	(C) Average number of justified complaints received for missed greenwaste bins per collection.	≤ 5	≤ 5	≤ 4	≤ 4
Transfer stations are well maintained.	(C) Number of complaints received about poor maintenance, noise or smell for Transfer Stations.	≤ 5	≤ 4	≤ 4	≤ 4
Increasing number of tonnes per annum of recyclable material diverted from landfill.	(T) Number of tonnes of recyclable waste diverted from landfill per annum.	Maintain or improve from previous year	Maintain or improve from previous year	Maintain or improve from previous year	Maintain or improve from previous year
<b>WASTE MINIMISATION - New measures</b>					
Reduce the amount of rubbish/waste that is collected from kerbside collection per household.	(T) Number of tonnes of waste collected on average per household per annum.	< 320kg per household	< 310kg per household	< 300kg per household	< 290kg per household
We actively deal with litter complaints.	(C) Residents (%) who are satisfied with litter control.	>50%	>50%	>50%	>50%

Roading and Footpaths

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Council provides roads which are safe and comfortable to drive on.	(T) % of roads meeting the roughness standard (deviation of true plane) remains stable or improves. <i>DIA Performance Measure 2</i>	92%	92%	92%	92%
	(C) % of road users satisfied with the condition of Council roads.	≥ 73%	≥ 74%	≥ 75%	≥ 75%
	(T) Annual change in number of fatalities and serious injury crashes on local road network. <i>DIA Performance Measure 1</i>	Decrease by 1 or zero	Decrease by 1 or zero	Decrease by 1 or zero	Decrease by 1 or zero
The roading network is maintained in good condition.	(T) % of sealed local road network resurfaced annually. <i>DIA Performance Measure 3</i>	6%	6%	6%	6%
Footpaths are maintained in good condition and are fit for purpose.	(T) % of footpaths with condition rating 1-4. <i>DIA Performance Measure 4</i>	≥ 98%	≥ 98%	≥ 98%	≥ 98%
Council will respond promptly to customer service requests for roads and footpaths.	(T) % of urgent customer service requests relating to roads and footpaths responded to within 2 working days. <i>DIA Performance Measure 5</i>	≥ 95%	≥ 95%	≥ 95%	≥ 95%
	(T) % of non-urgent customer service requests relating to roads and footpaths responded to within 5 working days.	≥ 90%	≥ 90%	≥ 90%	≥ 90%

DIA Performance Measure 5

Community Facilities

Parks and Public Spaces

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target	Target	Target	Target
		2021/22	2022/23	2023/24	Years 4 - 10
Parks and public spaces are tidy and well maintained.	(C) % of customers satisfied with the level of maintenance in Council parks, reserves and public spaces.	97%	97%	97%	97%
	(C) % of customers satisfied that the provided playgrounds meet the needs of users.	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Recreation Centres

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target	Target	Target	Target
		2021/22	2022/23	2023/24	Years 4 - 10
Recreation Centres are well maintained and serviced.	(C) % of customers satisfied with the maintenance and cleanliness of recreation centres.	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Swimming Pools

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target	Target	Target	Target
		2021/22	2022/23	2023/24	Years 4 - 10
Rural Pools are attractive and well maintained environments.	(C) % of customers satisfied with pool environments. Average across all Rural Pools	≥80%	≥80%	≥80%	≥80%
Rural Pools water quality is safe.	(T) % of compliance with NZ5826 through regular water quality tests.	≥ 90%	≥ 90%	≥ 90%	≥ 90%
The Hāwera Aquatic Centre is a well maintained environment.	(C) % of users satisfied with the venue being well maintained.	≥ 90%	≥ 90%	≥ 90%	≥ 90%
The Aquatic Centre is a safe environment.	(T) The Aquatic Centre holds current national Poolsafe™ accreditation.	Held	Held	Held	Held
Customers are satisfied with services.	(C) % of users satisfied with services at Hāwera Aquatic Centre.	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Public Toilets

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target	Target	Target	Target
		2021/22	2022/23	2023/24	Years 4 - 10
Toilets are clean and well maintained.	(C) % of residents satisfied with cleanliness and maintenance of Public Toilets.	≥ 80%	≥ 80%	≥ 80%	≥ 80%

**Cemeteries**

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Cemeteries are tidy and well maintained.	(C)% of customers satisfied with the tidiness and level of maintenance at Cemeteries.	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Interments are managed with respect and sensitivity.	(C) Number of complaints regarding interment processes.	≤ 3	≤ 3	≤ 3	≤ 3

**TSB Hub**

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
TSB Hub is an attractive, well maintained and well used venue.	(C) % of users satisfied with standard of service provided.	≥ 90%	≥ 90%	≥ 90%	≥ 90%
TSB Hub provides a safe environment.	(T) Number of accidents reported per annum due to poor maintenance or design.	≤ 3	≤ 3	≤ 3	≤ 3

**Housing for the Elderly**

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Council will provide well maintained and fit for purpose Housing for the Elderly.	(T) % of Housing units are rated good to very good using the minimum standards included in the Pensioner Housing Policy.	90%	95%	95%	95%
	(T) % of Housing Units which meet the Residential Tenancies Healthy Homes Standards 2019.	50%	80%	100%	100%
	(C) % of tenants satisfied with the standard of their accommodation.	95%	95%	95%	95%

**Arts & Culture**

**Arts**

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Opportunities are provided to participate in arts activities.	(T) Number of programmes or projects facilitated or supported per annum.	10	10	10	10

**LibraryPlus**

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
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LibraryPlus facilities are well resourced and have friendly, helpful staff.	(C) % of customers satisfied with facilities and customer service.	≥ 96%	≥ 96%	≥ 96%	≥ 96%
LibraryPlus materials and resources are relevant to current information and leisure needs of the community.	(C) % of customers satisfied with materials, resources and information provided.	≥ 96%	≥ 96%	≥ 96%	≥ 96%

District Economy

Economic Development

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 -10
Existing or new businesses are supported and assisted to grow.	(T) Number of unique visitors to the South Taranaki digital business hub per annum.	6,000	10,000	12,000	12,000
South Taranaki is promoted as a great place to invest and do business.	(T) Number of promotions about investing and doing business in South Taranaki per annum.	6	7	8	10

Tourism

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Yr 4-10
Customers are satisfied with the level of service they received at the i-SITE.	(T) Qualmark accreditation is maintained.	Held	Held	Held	Held

Events

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Council will provide, encourage and/or support events within the District.	(T) Minimum number of events Council has provided or supported per annum.	≥ 10	≥ 10	≥ 10	≥ 10
Council events are well organised and well attended.	(C) % of attendees satisfied with selected Council events.	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Community Development

Community Development

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Communities and the Council is supported to develop and implement projects that improve the District's wellbeing.	(T) Number of community and Council projects and activities provided, encouraged and supported.	≥ 25	≥ 25	≥ 25	≥ 25

Environmental Management

Environment and Sustainability

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2022/23	Target Years 4 - 10
Reduction in our organisational emissions.	(T) % decrease in organizational emissions year on year.	10% decrease in emissions from baseline	10% decrease in emissions from baseline	10% decrease in emissions from baseline	10% decrease in emissions from baseline
Damage to our natural environments is prevented or mitigated.	(T) No unapproved nett loss of indigenous vegetation across the District.	0% loss	0% loss	0% loss	0% loss

Environmental Policy

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Growth and development is planned while our natural and physical resources are managed in a sustainable manner.	(T) The Plan Changes and Variations to the District Plan are undertaken in accordance with legislative timeframes.	Achieved	Achieved	Achieved	Achieved

Emergency Management

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 -10
The Council is ready to respond to a Civil Defence Emergency and is able to function for as long as required during an emergency.	(T) Council staff are trained to the appropriate level for Civil Defence Emergency Responses, as agreed to by the Civil Defence and Emergency Management Group.	> 50% of staff trained	> 50% of staff trained	> 50% of staff trained	> 50% of staff trained

Regulatory Services

Building Control

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/2022	Target 2022/2023	Target 2023/2024	Target Years 4 - 10
Building consents are processed efficiently.	(T) % of building consent applications are processed within the statutory timeframe of 20 working days.	100%	100%	100%	100%
Customers receive industry recognised quality service.	(T) % of building inspections are carried out within 2 working days of request.	95%	≥ 95%	≥ 95%	≥ 95%
The Council retains authority to issue building consents.	(T) Accreditation as a Building Consent Authority is retained.	Retained	Retained	Retained	Retained

Planning

Performance Measure	Target	Target	Target	Target
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Level of Service	<i>C=customer measure</i> <i>T=technical measure</i>	2021/2022	2022/2023	2023/2024	Years 4 - 10
Consents for subdivision and development are processed in a timely manner.	(T) % of resource consent applications processed within statutory timeframes.	100%	100%	100%	100%
Consent compliance is monitored by the Council.	(T) Consents are monitored by their due date.	85%	≥ 90%	≥ 90%	≥ 90%

**Environmental Health - Licensing – Food, Alcohol and Gambling**

Level of Service	<i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
New food premises can open to the public quickly and existing food premises can continue to trade.	(T) % of New Premises Applications and Renewal Premises Applications processed within 10 working days.	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Food premises are hygienic and food sold to the public is safe to eat.	(T) % of licensed premises that are audited within 1 month of the due date.	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Hairdressers, camping grounds/holiday parks, funeral homes & offensive trade premises are hygienically safe.	(T) % of licensed premises that are inspected annually.	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Premises selling alcohol to the public are licensed and are running their business responsibly.	(T) % of licensed premises that are annually inspected.	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Unopposed Liquor Licence Applications are processed promptly.	(T) % of unopposed Liquor Licence Applications processed within 10 working days of receipt of all reports.	≥ 95%	≥ 95%	≥ 95%	≥ 95%

**Animal Services and Nuisance Control**

Level of Service	<i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Residents are satisfied with the Animal Control service.	(C) % of residents satisfied with the Animal Control service.	≥ 75%	≥ 75%	≥ 75%	≥ 75%
A prompt and reliable animal control service will be provided 24 hours a day, 7 days a week for wandering stock and serious dog incidents.	(T) % of reported serious dog or wandering stock incidents responded to within 4 hours.	≥ 95%	≥ 95%	≥ 95%	≥ 95%
A reliable and responsive animal control service that investigates general dog incidents.	(T) % of reported general dog incidents responded to within 1 working day.	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Provide a prompt and reliable noise control service 24 hours a day, 7 days a week.	(T) % of noise complaints responded to within one hour.	≥ 90%	≥ 90%	≥ 90%	≥ 90%

**Parking**

Level of Service	<i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 - 10
Parking is monitored within the Hāwera CBD and surrounding townships	(T) % of Parking infringements correctly issued.	95%	95%	95%	95%

Coastal Structures

Level of Service	Performance Measure <i>C=customer measure</i> <i>T=technical measure</i>	Target 2021/22	Target 2022/23	Target 2023/24	Target Years 4 to 10
Comply with the Taranaki Regional Council Resource Consent conditions for coastal structures.	(T) Number of unresolved breaches.	≤ 1	≤ 1	≤ 1	≤ 1

## Forecasting Assumptions

### Population and Growth

#### 1 Population

What we think will happen



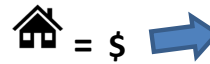
Pre COVID-19 we were expecting a modest growth of 0.3% per year across the District. However, it is now anticipated that there will be minimal or no growth for the next three years. Most of our rural areas are likely to experience a small decrease while modest growth is predicted for Hāwera and its environs. South Taranaki's population is ageing, although not enough for us to change our current levels of service.

#### Level of Risk and Uncertainty - Low

RISK – There is a risk that the population increases more than projected or declines, which means we would then need to review our growth-related projects and work programmes. We consider this to be likely as there is some evidence of growth in the residential area, based on the number of building and planning consent applications including subdivisions we have received. The National Policy Statement on Urban Development 2020 identifies New Plymouth as a tier 2 urban environment which, in effect, identifies it as a growth area and we expect there will be some corresponding development spill-over to the Stratford and South Taranaki Districts.

#### 2 Change in number of rating units

What we think will happen



Based on the growth projections indicated for South Taranaki we do not anticipate a sharp increase in the rating base.

#### Level of Risk and Uncertainty - Low

RISK – If there is an increase ahead of the projections, we may not have infrastructure in place to meet this growth. We consider this to be likely as there is some evidence of growth in the residential area, given the number of building and planning consent applications including subdivisions we have received.

We are addressing this by identifying areas of growth, such as the northern and western structure plans in Hāwera.

#### 3 Economic growth – South Taranaki

What we think will happen



A decrease in economic growth of up to 8.5% is expected during the first two years of the LTP. It is unknown how long it will take for the economy to recover from the COVID-19 pandemic, although BERL notes that, historically, the economy takes ten years to recover from a financial crisis. We are looking at ways to increase economic growth and we are part of the Taranaki Region's economic strategy, Tapuae Roa: Make way for Taranaki.



**Level of Risk and Uncertainty - Low**

RISK – There is a risk that the economy will take longer to recover, potentially delaying some projects. Provided that we remain within Level 1 this is unlikely as we are already seeing some evidence of economic recovery.

We expect continued technology changes and we are developing a Digital Strategy to meet these changes.

**Level of Risk and Uncertainty - Low**

RISK - We are mindful that radical changes in technology developments could affect the way in which society operates, works, accesses information and services. It is possible that there maybe some technology advancements that we are unable to keep up with.

4 **Land use and development**

What we think will happen



Demand for residential, commercial and industrial sections is expected to be mainly focussed around the Hāwera and Normanby areas. The current supply of consented subdivision lots is expected to meet demand for several years at current rates of development. An expected increase in demand for water and wastewater services in Hāwera’s new residential areas has been planned for through our Infrastructure Strategy.

**Level of Risk and Uncertainty - Low**

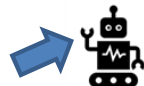
RISK - If there is an increase beyond our projections, we may not have infrastructure in place to meet this growth or support new commercial or industrial facilities. This is unlikely as work has commenced on supporting the area identified for the South Taranaki Business Park.

5 **Technological changes – how we work**

What we think will happen



What could happen



## Environment and Sustainability

### 6 Climate Change

What we think will happen



We anticipate that over the life of the LTP there will be an increase in droughts, extreme rain and wind events and changing weather patterns. Climate change is likely to affect most Council activities over the medium to long term. Our asset management planning includes climate change impacts.

#### Level of Risk and Uncertainty - Medium

RISK – There is a risk that there will be more frequent and severe weather events than anticipated which will put extra pressure on our built and natural environments, assets and infrastructure. We maintain and update our Business Continuity Plans and we have performance measures to monitor our preparedness for a civil defence emergency event.

### 7 Natural and biological disasters/pandemics



We are part of the Taranaki Emergency Management Office and plans are in place to manage natural or biological disasters or a pandemic event. We are prepared to establish the Emergency Operations Centre in Hāwera and activate our Business Continuity Plans. In the event of a biological or pandemic event we expect to be able to deliver essential services to the community. We assume there will not be a new widespread outbreak of COVID-19 that takes New Zealand back into higher alert levels.

#### Level of Risk and Uncertainty - Medium

RISK – There is a possibility that our ability to respond is severely disrupted during a disaster or an event.

### 8 Sea level rise

What we think will happen    What could happen



While we expect sea levels will continue to rise at a rate of approximately 3mm per year, a rise dramatically beyond expectations could have impacts on our coastal communities and infrastructure.

#### Level of Risk and Uncertainty - Medium

RISK – There is a possibility that sea level rise will accelerate beyond 3mm and potentially to 10mm.

### 9 Energy

What we think will happen



We expect energy costs will increase in line with inflation.

What could happen



#### Level of Risk and Uncertainty - Low

RISK – There is a risk that there will be large increases in energy costs, particularly transport-related, which could result in changes to living, working and recreation patterns.

10 **Waste minimisation levy**

What we think will happen



We anticipate that there will be substantial increases in Waste Minimisation Levies in the next five to ten years.

**Level of Risk and Uncertainty - Low**

RISK – There is a possibility that Waste Minimisation Levies will increase beyond anticipated levels and severely increase the costs associated with recycling.

## Legislative Requirements

### 11 Legislative changes

What we think will happen



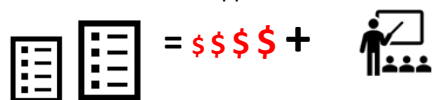
There are indications from central Government that we will continue to see legislative changes occurring, with some impacts on the delivery of core services and budgets.

**Level of Risk and Uncertainty - Medium**

RISK – There is a risk that major unexpected changes to legislation will affect how we operate, what we do and who pays. There is a possibility that this will occur and could have an effect on budgets.

### 12 Climate Change Response Act 2002 amendments National Policy Statement for Indigenous Biodiversity (NPSIB)

What we think will happen



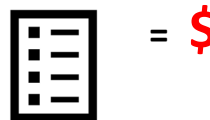
We anticipate further amendments to the Climate Change Response Act 2002 and the introduction of the NPSIB will have direct impacts on our costs and operations.

**Level of Risk and Uncertainty - Medium**

RISK – There is a risk that additional amendments could be introduced that could affect our costs and our ability to deliver services. We consider this is a possibility over the life of this Plan.

### 13 Resource consents held by the Council

What we think will happen



The Taranaki Regional Council has indicated that there will be an increase in consent conditions with more stringent environmental requirements. This is likely to occur during drier months when water consumption is at its peak, potentially raising the need for water restrictions.

**Level of Risk and Uncertainty - High**

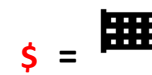
RISK – If resource consent conditions escalate more than anticipated it is likely that this will result in increased costs and/or breaches of resource consent conditions.

### 14 Building Act 2004 Subpart 6A – earthquake-prone buildings

What we think will happen



What could happen



We expect to continue to administer the Building Act 2004 Subpart 6A and fulfil our obligations as a building owner and territorial authority. Council buildings considered to be the most important for public safety are being strengthened, but

we may not be able to meet our obligations if sufficient funding is not available.  
We are reviewing our assistance to private building owners.

**Level of Risk and Uncertainty - Low**

RISK – If insufficient budgets are allocated there is a risk that we will not be able to meet our legislative requirements. Due to the number of buildings that require assessments across the country it may become difficult to engage qualified assessors.

## Financial

### 15 Global economy

What we think will happen



What could happen



Despite recent events we do not expect the global economic climate to change greatly during the life of this Plan. We will continue to monitor international and national developments and can respond by changing priorities through the Annual Plan.

#### Level of Risk and Uncertainty - Medium

RISK – A risk remains for a global economic crisis to occur as a result of COVID-19. If there is a global economic crisis this could have a major impact on the people of South Taranaki.

### 16 Inflation

What we think will happen



What could happen



We have predicted modest inflation over the life of this Plan, based on the latest BERL estimates of annual CPI increases of 1.6% to 2.2% between 2021 and 2031.

#### Level of Risk and Uncertainty - Medium

RISK – It is possible that inflation will not match our estimates which could result in unbudgeted costs.

### 17 Interest rates on loans (External Borrowings)

What we think will happen



What could happen



The forecast interest rates on loans are expected to be between 2.58% to 3.23% based on discussions with PriceWaterhouseCoopers.

#### Level of Risk and Uncertainty - Medium

RISK – It is possible that interest rates on loans may increase more than forecasted or budgeted.

### 18 Interest rates on investments

What we think will happen



What could happen

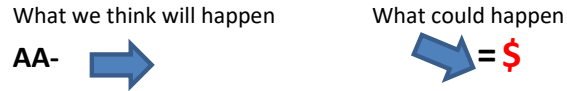


The forecast interest rates on investments are expected to be between 1% to 3.23% based on current and projected interest rates.

#### Level of Risk and Uncertainty – Medium

RISK – It is possible that interest rates on investments are lower than forecasted or budgeted.

19 Credit rating



It is anticipated that our credit rating will remain at AA-. However as a result of COVID-19 and potential increase in treatment standards for three waters we may need to increase our debt levels. If our debt levels increase beyond previously projected levels, Standard & Poors may downgrade our credit rating.

**Level of Risk and Uncertainty - Medium**

RISK – If our credit rating is downgraded our borrowing costs will increase.

20 Valuations and depreciation

What we think will happen



The forecast valuations and depreciation are thought to be correct.

**Level of Risk and Uncertainty - Medium**

RISK - Inaccurate calculations could have an impact on our budgets, resulting in insufficient funds to replace strategic assets. If our infrastructure is compromised this may lead to breaches of resource consent conditions and failure to meet legislative standards.

21 Currency movements and asset values

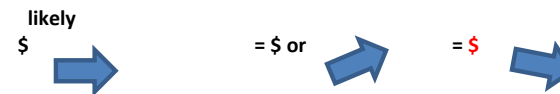


Some of our infrastructural capital projects have components sourced directly from overseas and currency movements could increase our costs and/or affect our ability to complete programmed works within budget. Our inflation adjustments cater for currency movements and the impact on related asset values will not be material.

**Level of Risk and Uncertainty - Medium**

RISK – There is a risk that the exchange rate will change adversely and this risk has increased due to the uncertainty and impact of COVID-19.

22 Depreciation



Depreciation is driven by Asset Management Plans and through the useful life of assets and depreciation costs depend on the projects completed. Our current depreciation totals \$??m per annum. If depreciation increases, we will have more funded depreciation as a result and can use it to pay for capital expenditure.

**Level of Risk and Uncertainty - Low**

RISK – If depreciation calculations are significantly different from the amount budgeted then rates will need to be increased. A ??% increase in depreciation will have a maximum impact of approximately ??% on District Rates, a maximum of \$?? for targeted water rates, \$?? per cubic metre on various water schemes, and a ??% increase on wastewater charges.

## Long Term Investment Fund

### 23 Long Term Investment Fund

What we think will happen



The forecasted return on the Long Term Investment Fund is expected to be between \$9 million to \$10.9 million (Average rate of return between 6.1% to 6.8%). This is based on our Statement of Investment Policy Objectives (SIPO) together with our strategic Asset Allocation / Benchmark portfolio. We need to achieve a minimum return of \$6.5m annually to meet our subsidy obligation, on average over the ten-year period.

#### **Level of Risk and Uncertainty - Low**

RISK - Lower than forecasted returns will mean we will receive less income than budgeted.



## Funding

### 24 NZTA subsidy

What we think will happen



What could happen



During the COVID-19 pandemic Waka Kotahi New Zealand Transport Authority's income decreased dramatically and therefore it is possible that the subsidies provided by WKNZTA may decrease although we have been advised that our subsidy will increase from 58% to 63% by 1 July 2021, however this has yet to be confirmed.

#### Level of Risk and Uncertainty - Medium

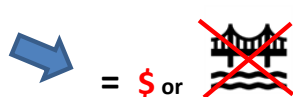
RISK - If the funding decreases substantially or ends our budgets would be greatly affected. Given the uncertain economic environment as a result of COVID-19 we believe our overall funding from NZTA may decrease over the life of this Plan.

### 25 Project funding from other sources

What we think will happen



What could happen



It is anticipated that external funding sources will remain available to us. South Taranaki was successful in securing \$15.4 million (\$10.4 million for Council projects) of funding via the Provincial Growth Fund.

#### Level of Risk and Uncertainty - Low

RISK - If there is less or no external funding available our costs would increase and/or major projects may be put on hold or cancelled.

### 26 Local Government Funding Agency (LGFA) guarantee

What we think will happen



It is likely that the Local Government Funding Agency will continue to be a funding source and the Agency will remain solvent.

#### Level of Risk and Uncertainty - Low

RISK – There is a minor risk that the LGFA defaults and will be unable to support us. We believe this to be unlikely.

## Community

### 27 Relationships with external bodies

What we think will happen



We have good working relationships with external bodies including Iwi, the Regional Council and other Government departments. We will continue to build on these relationships and identify areas where they can be developed further.

**Level of Risk and Uncertainty - Low**

RISK – If there is a lack of desire for collaboration or co-operation this may result in a loss of efficiency savings and/or the loss of important partners.

What could happen



### 28 Community support

What we think will happen



We expect the community will continue to support the Council and the projects committed through the Plan.

**Level of Risk and Uncertainty - Low**

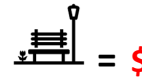
RISK – If there is loss of support from the community the benefits created from the completion of projects will be minimal or projects may need to be cancelled.

What could happen



### 29 Levels of service – community expectations

What we think will happen



Good two-way communication with our communities ensures that expectations are realistic and achievable. We carry out periodic service delivery reviews and acknowledge that the community may expect higher levels of service that we cannot meet without increasing rates.

**Level of Risk and Uncertainty - Low**

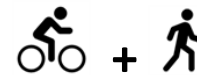
RISK – There is a risk that the community will expect higher levels of service without an increase in cost.

What could happen



### 30 Recreation – changing trends

What we think will happen



Feedback received from the community has shown a growing demand for more walkways, cycleways and combined community facilities.

**Level of Risk and Uncertainty - Medium**

RISK – We expect the above trend will continue; however, it is likely that there will be a decrease in club sports and demand for the facilities associated with these sports.

## Three Waters

31 **Three Waters**

What we think will happen



What could happen



This Plan continues to focus on projects and maintenance associated with three waters and in the short term we will continue to deliver these activities.

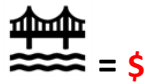
**Level of Risk and Uncertainty - High**

RISK – With the Government’s focus on the three waters reform it is possible in the long term that local authorities will no longer be responsible for these activities. If three waters is removed from local authorities other functions and activities within Council will be less affordable.

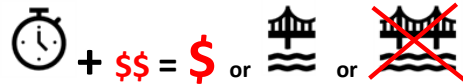
## Infrastructure Projects and Maintenance

### 32 Major capital projects

What we think will happen



What could happen



Given the additional funding provided through the Provincial Growth Fund and funding for three waters, we are already experiencing some issues with contractor and resource availability. We anticipate that major capital projects may be delayed as a result of contractor and resource availability. Projects are identified and planned utilising the best information available; however, from time to time unforeseen circumstances can affect the timing or costs associated with major capital projects.

#### Level of Risk and Uncertainty - High

RISK – Delays in delivering projects are likely to result in higher costs, delivery delays, carryovers on the capital works programme and an increase in reactive maintenance and operating costs.

### 33 Maintenance contractors

What we think will happen



We expect contractors will be available to continue to undertake maintenance for the Council.

What could happen



#### Level of Risk and Uncertainty - Low

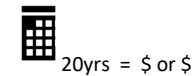
RISK - A shortage of contractors could affect our levels of service or increase our maintenance costs.

### 34 Useful asset life

likely



maybe



The useful asset life reflects the best estimate available based on the forecast date and current asset information held. A revaluation was undertaken in June 2020 where our infrastructural assets were assessed and valued, and the results are reflected in this Plan.

#### Level of Risk and Uncertainty - Medium

RISK – If the useful asset life information is incomplete or inaccurate there would be an impact on our future depreciation calculations and renewals expenditure. As a result rates maybe either set too high or too low.

### 35 Funding replacement assets



Funds need to be available for the replacement of strategic assets across the District. Asset replacements are funded through a variety of sources, which is detailed in the Revenue and Financing Policy.

#### Level of Risk and Uncertainty - Low

RISK – If the Council decides to change the Policy on how to fund assets it will have an impact on rates. There is also a risk that funding for the replacement of strategic assets is not available.

36 **Revaluation of non-current (fixed) assets**

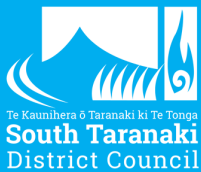
likely



Forecast valuations of fixed assets are based on BERL indicators and are considered to be correct.

**Level of Risk and Uncertainty - Low**

RISK – If there is a large difference between how much we forecast the assets to be worth and the actual value of the assets then there will be an impact on the Council's budgets and rates.



# Pūrongo Report

To	Extraordinary Council
From	Becky Wolland, Kaihautū Kaupapa Here me te Whaitikanga / Policy and Governance Manager
Date	1 March 2021
Subject	<b>Building Māori Capacity to Contribute to Council Decision-Making Policy</b>

(This report shall not be construed as policy until adopted by full Council)

## Whakarāpopoto Kāhui Kahika / Executive Summary

1. This report presents the draft Building Māori Capacity to Contribute to Council-Decision Making Policy (the Policy) that will be included in the Council's 2021-2031 Long Term Plan (LTP).
2. The Policy was presented to the Huinga-ā-iwi meetings in early 2020 and to the Iwi Liaison Committee (the Committee) in October 2020. The recommended suggestions from the Committee are highlighted in the report. The Policy is attached as [Appendix I](#) with tracked changes.

## Taunakitanga / Recommendation(s)

THAT the Council:

- a) Approves the draft Building Māori Capacity to Contribute to Council Decision-Making Policy to be included in the Draft 2021-2031 Long Term Plan.
- b) Notes that the draft 2021-2031 Long Term Plan will be provided to the community for consultation from 31 March 2021 to 7 May 2021.

## Kupu Whakamārama / Background

3. Section 81 (1) of the Local Government Act 2002 states that "*A local authority must:*
  - a. *establish and maintain processes to provide opportunities for Māori to contribute to the decision-making processes of the local authority;*
  - b. *consider ways in which it may foster the development of Māori capacity to contribute to the decision-making processes of the local authority; and*
  - c. *provide relevant information to Māori for the purposes of paragraphs (a) and (b)."*

4. Under Section 8 of Schedule 10 of the Act, the Council must set out in its LTP the steps it intends to take to foster the development of māori capacity to contribute to the Council’s decision-making processes. The purpose of the Policy outlines how the Council will provide opportunities for māori to contribute to decision-making processes and how the Council will work with māori.
5. The Committee were presented with the proposed Policy in October and submitted the following changes to be included:

Changes suggested by Iwi	Officer’s Recommendation
<p><b>Te Koronga ā Te Kaupapa Here - Purpose of the Policy</b></p> <p>To provide <del>more</del> opportunities for māori to contribute to <u>the Council’s decision-making within South Taranaki District Council. To assist Iwi and</u> The Council <u>and Iwi will</u> <del>to</del> work collaboratively <u>together</u> to meet the needs of māori, by developing strong relationships <u>and decision-making partnerships including co-governance opportunities where these are identified by Iwi and/or the Council. The Council will actively promote</u> <del>through</del> te reo Māori <u>and ensure</u> māori representation on Committees <u>and decision-making groups including the development of</u> <del>and</del> a Bi-lingual Policy.</p>	<p>The suggestions have been included in the draft Policy with two minor amendments. The reference to identifying co-governance opportunities by Iwi “and/or” Council has been amended to “and”. Co-governance opportunities will be investigated further where both Iwi and Council have agreed.</p>
<p><b>Ngā Whaingā Paetae – Objectives</b></p> <p><u>To explore and actively promote decision-making partnerships and co-governance relationships with Iwi.</u></p> <p>To <u>consult work</u> with Iwi <u>in relation to Reserve Management Plan on developing Council policy, strategies and statutory plans.</u></p>	<p>It is recommended that this objective be included with amendments to better align with the purpose:</p> <p>“To identify and investigate co-governance opportunities and relationships with Iwi.”</p> <p>The suggested amendments have been included in the Policy with the removal of the word “statutory”. Iwi are already involved in developing policy, strategies and plans through the Huinga-a-Iwi meetings. Iwi will become more involved via representation on the Council’s committees and the Iwi-Council Partnership Strategy.</p>

<p><b>Kaupapa Here – Policy</b></p> <p>The Policy will look at building capacity for māori to contribute to decision-making <a href="#">in the form of decision-making partnerships and co-governance</a>, with the introduction of the following policies and initiatives:</p>	<p>It is recommended that this amendment is not included as it is highlighted in the purpose and the added objective.</p>
<p><b>1.0 Herenga Tūturu - Direct Appointments</b></p> <p><a href="#">1.1</a> Appointment of Māori representatives to Committees and Portfolio Groups. For example, <a href="#">Audit and Risk Committee, the Environment and Hearings Committee. There will be between one and two appointees depending on the Group.</a></p> <p><a href="#">1.2</a> <a href="#">Inclusion of Iwi in key decision-making by the whole of Council through active decision-making partnerships, parallel engagement on strategy and policy development.</a></p> <p><del>1.1.3</del> <a href="#">Explore with Iwi active co-governance opportunities.</a></p>	<p>Changes to 1.1 have been included along with the addition of the Policy and Strategy Committee.</p> <p>The suggested inclusion of 1.2 and 1.3 have not been included as these will be achieved by Iwi representatives on Council’s committees and through the Iwi-Council Partnership Strategy.</p> <p>The Policy and Strategy Committee is a committee of full Council. If māori wards are introduced as part of the Representation Review process, there would be up to two representatives as part of this Committee.</p>
<p><b>3.0 Iwi-Council Partnership Strategy and Iwi Partnership Agreements</b></p> <p>3.1 The four Iwi and the Council have agreed to develop an Iwi-Council Partnership Strategy and an agreement with each Iwi. We will continue to build on key issues of active decision making partnerships and potential co-governance relationships. The intention is to have the Strategy in place by the time the Council’s 2021-2031 Long Term Plan takes effect <a href="#">and will build on key issues of decision-making partnerships and potential co-governance relationships.</a></p>	<p>It is recommended that this objective be included with amendments to better align with the purpose:</p> <p>“...and will identify and investigate co-governance opportunities and relationships with Iwi.”</p>



<p><b>4.0 Te Kaupapa Here o Te Reo Māori – Te Reo Māori Policy</b></p> <p>4.1 The introduction of a Te Reo Māori Policy to encourage and promote te reo Māori within the Council organisation and over time the District. The use of te reo Māori within <del>the main administration</del> <u>Council owned buildings</u>. To promote active use of te reo Māori in conversations and acknowledgements.</p>	<p>These amendments have been included in the Policy.</p>
<p><b>6.0 Mahi-a-Iwi - Active Participation in Māori Events</b></p> <p>6.1 <del>The development of</del> <u>To assist</u> Iwi activities with Council support by providing advice and/or resources, <del>such as Taranaki Tū Mai or Ngā Manu Kōrero ā Rohe Speech Competitions.</del></p> <p>6.2</p>	<p>These amendments have been included in the Policy.</p>
<p><b>8.0 Mana Whakahono-a-Rohe</b></p> <p>8.1 To develop <del>a</del> <u>Mana Whakahono-a-Rohe (MWR) agreements</u> with local Iwi. <del>This will encourage positive engagement with Iwi</del> under the Resource Management Act 1991 <del>and the 2017 amendments.</del></p>	<p>These amendments have been included in the Policy.</p>
<p><b>9.0 Hui Tōpū-a-Māramarua – Biannual Iwi Forums</b></p> <p><u>9.4- To discuss any identified issues of systemic racism and determine methods and strategies to eradicate such racism.</u></p>	<p>Inequities are being identified and resolved and it is recommended that any further issues are addressed through the Iwi-Council Partnership Strategy.</p>

<p><b>10.0 Mahere Kaitiaki Whenua - Reserve Management Plan</b>                  Iwi <del>will be engaged to contribute to all Council strategies, policies and plans, including all statutory plans. Decision-making partnerships and co-governance arrangements in respect of plan strategy, policy and plan development will be explored at all opportunities. hui to discuss activities of importance to Iwi in relation to specific reserves within their rohe.</del></p>	<p>It is recommended that this section be removed as it is now covered by the objective added above.</p> <p>“To work with Iwi on developing Council policy, strategies and plans.”</p>
<p><b>Pātai whakapānga – Contacts</b>                  The Iwi Liaison Committee recommended that all Group Managers and the Chief Executive be added to the contacts.</p>	<p>These amendments have been included in the Policy.</p>

**Local Government Purpose**

- 6. As part of the Council’s decision-making process, the draft Policy would contribute to the purpose of local government, which is:
  - a. to enable democratic local decision-making and action by and on behalf of communities; and
  - b. to promote social, economic, environmental or cultural well-beings.

**Ngā Kōwhiringa / Options – Identification and analysis**

**Option(s) available**

- 7. The Council can approve the draft Policy as attached in Appendix I.
- 8. The Council can approve the draft Policy as attached in Appendix I with changes.

**Whaiwhakaaro me ngā aromatawai / Considerations and Assessments**

- 9. South Taranaki District Council’s general approach to determining the level of “significance” will be to consider:

Criteria	Measure	Assessment
Degree	The number of residents and ratepayers affected and the degree to which they are affected by the decision or proposal.	All residents would be affected but for most the effect would be minor.

Criteria	Measure	Assessment
LOS	The achievement of, or ability to achieve, the Council’s stated levels of service as set out in the LTP 2018-2028.	There would be no effect on levels of service.
Decision	Whether this type of decision, proposal or issue has a history of generating wide public interest within South Taranaki.	The Policy did not generate a great deal of comment during the 2018-2028 LTP process.
Financial	The impact of the decision or proposal on the Council’s overall budget or included in an approved LTP and its ability to carry out its existing or proposed functions and activities now and in the future.	There would be no financial impacts.
Reversible	The degree to which the decision or proposal is reversible.	The decision could be reversed.

10. In terms of the Council’s Significance and Engagement Policy this matter is of low significance.
11. The draft Policy will be consulted on with the community as part of the 2021-2031 LTP from 31 March 2021 to 7 May 2021.

**Legislative Considerations**

12. The legislative considerations are covered in the Background section of this report.

**Financial/Budget Considerations**

13. The decision to include the draft Policy in the 2021-2031 LTP will be absorbed within current budgets.

**Consistency with Plans/Policies/Community Outcomes**

14. The draft Policy is a proposed update of the existing Building Māori Capacity to Contribute to Council Decision-Making Policy and is not inconsistent with any of the Council’s policies and plans.
15. The draft Policy would contribute to the following community outcomes: Vibrant South Taranaki; Together South Taranaki; Sustainable South Taranaki.

**Impact on Māori/Iwi**

16. While other members of our community may have some interest in the Policy, it would have greater significance for māori.

**Affected Parties Consultation**

17. The Iwi Liaison Committee was asked to provide feedback in October 2020. The suggestions provided by the Committee are considered as part of this report.

## Whakakapia / Conclusion

18. The Local Government Act 2002 requires local authorities to enable māori to contribute to Council's decision-making processes. The draft Policy outlines how the Council intends to achieve this. The Council has also agreed to develop an Iwi-Council Partnership Strategy and it is intended to consult with the community on the Strategy as part of the 2021-2031 LTP.



Becky Wolland

**Kaihautu Kaupapa Here me te Whatikanga /  
Policy and Governance Manager**



Marianne Archibald

**Kaiarataki Tōpūranga /  
Group Manager Corporate Services**

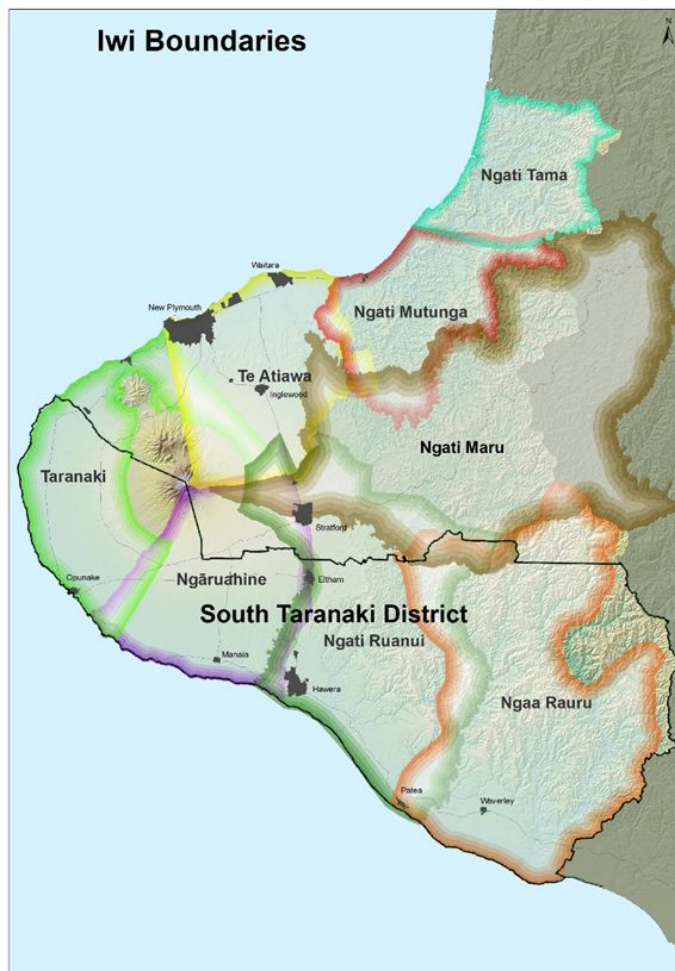
## Building Māori Capacity to Contribute to Council Decision-Making Policy

### Whakarāpopoto Kāhui Kahika – Executive Summary

We are committed to upholding the mana of Māori by building strong relationships with Iwi and providing opportunities for Māori to contribute effectively and actively in decision-making processes that will affect the wider community.

#### Iwi

There are four recognised Iwi in South Taranaki – Taranaki, Ngāruahine, Ngāti Ruanui and Ngāa Rauru Kīitahi. Their rohe are shown on the map.



### Ngā Kawenga Kaunihera – Council's Role And Responsibility

To build and maintain opportunities for Māori to contribute to decision-making processes within the South Taranaki District.

To consider ways in which we will develop this process in the future.

### **Te Koronga ā Te Kaupapa Here – Purpose of the Policy**

To provide opportunities for Māori to contribute to the Council's decision-making. The Council and Iwi will work collaboratively together to meet the needs of Māori, by developing strong relationships and decision making partnerships and investigate co-governance opportunities where these are identified by Iwi and the Council. The Council will actively promote te reo Māori, ensure Māori representation on Committees and continue to implement the Bilingual Policy.

### **Ngā Whaingā Paetae – Objectives**

- To have direct appointments of Māori delegates to the Environment and Hearings and Audit and Risk Committees and Community and Infrastructure Services Portfolio Groups that allow Māori to have a voice in Committee decisions.
- To explore and actively promote decision making partnerships and co-governance relationships with Iwi.
- To employ a Pouherenga-a-Iwi/Iwi Liaison Advisor who will be the liaison between Iwi and the Council.
- To develop a Te Reo Māori Policy that ensures the Council acknowledges and promotes the use of te reo Māori in everyday use throughout the organisation.
- To introduce a Bi-lingual Policy.
- To provide a Te Reo Māori and Cultural workshops for all Councillors about the local rohe and the importance of Iwi engagement with the Council.
- To actively promote and participate in Māori activities within the District.
- To develop Mana Whakahono-ā-Rohe Agreements with local Iwi.
- To have quarterly Iwi forums to present and discuss upcoming activities of importance to Iwi.
- To work with Iwi on developing Council policy, strategies and statutory plans.
- To develop better communication by working with Iwi to produce articles and information to inform the Māori community.
- To consult with Iwi on tikanga in regards to Council's Business Continuity Plans.

## **Kaupapa Here – Policy**

The Policy will look at building capacity for Māori to contribute to decision-making **in the form of decision making partnerships and identified co-governance arrangements**, with the introduction of the following policies and initiatives:

### **1.0 Herenga Tūturu – Direct Appointments**

- 1.1. Appointment of Māori representatives to Committees and Portfolio Groups, for example **Policy and Strategy Committee**, Audit and Risk Committee, Environment and Hearings Committee, Infrastructure Ser Portfolio Group and Community Services Portfolio Group.

### **2.0 Pouherenga-ā-Iwi – Appoint an Iwi Liaison Advisor**

- 2.1 Provide direction, advice and support to the Council, Chief Executive and staff on issues of significance to Iwi/Māori.
- 2.2 Develop and maintain good relationships with Iwi/hapū.
- 2.3 Provide advice and support for the development of Council policy and strategic partnerships with Iwi/hapū.
- 2.4 Encourage Iwi/hapū participation by providing a point of contact, support and advice for the Iwi Liaison Committee members.

### **3.0 Iwi-Council Partnership Strategy and Iwi Partnership Agreements**

- 3.1 The four Iwi and the Council have agreed to develop an Iwi-Council Partnership Strategy and an agreement with each Iwi. **We will continue to build on key issues of active decision making partnerships and potential co-governance relationships**. The intention is to have the Strategy in place by the time the Council's 2021-2031 Long Term Plan takes effect.

### **4.0 Te Kaupapa Here o Te Reo Māori – Te Reo Māori Policy**

- 4.1 The introduction of a Te Reo Māori Policy to encourage and promote te reo Māori within the Council organisation and over time the District. The use of te reo Māori within all Council owned facilities. To promote active use of te reo Māori in conversations and acknowledgements.

### **5.0 Te Tohu Reorua – Bi-Lingual Signs**

- 5.1 The development of bilingual signage around the community and the Council organisation to promote and encourage use of the language in South Taranaki.
- 5.2 This will be a long-term programme that will involve utilising Kaumatua and language experts of Taranaki to provide appropriate signage for the Iwi location.

5.3 Replacement of old signs with new bilingual signs.

## **6.0 Mahi-a-Iwi – Active Participation In Māori Events**

6.1 To assist Iwi activities with Council support by providing advice and/or resources.

6.2 To encourage the Council to actively participate in Iwi-led activities. To promote positive relationships at Iwi events and give support.

## **7.0 Awheawhe-a-Iwi Kaikaunihera – Elected Members’ Cultural Workshop**

7.1 Hold a workshop to give elected members a basic and informative introduction to working and engaging with Iwi in a positive environment. This will be run at the beginning of each year following the Local Government Elections and will focus on assisting elected members with pronunciation, local history, Iwi information and tikanga.

## **8.0 Mana Whakahono-Ā-Rohe**

8.1 To develop a Mana Whakahono-ā-Rohe (MWR) agreements with local Iwi under the Resource Management Act 1991 and the 2017 amendments.

## **9.0 Hui Tōpū-a-Māramarua – Biannual Iwi Forums**

9.1 Meet biannually with Iwi leaders for the discussion and recommendation of current issues pertinent to Māori, for example, the Iwi Chairs Forum. Presentation at Rūnanga hui by the Pouherenga-a-Iwi/Iwi Liaison Advisor on current Council activities that involve or affect Iwi.

9.2 Parihaka 18th and 19th Forum – the Pouherenga-a-Iwi/Iwi Liaison Advisor will attend biannually to give feedback and information on Council activities relevant to Taranaki Iwi.

9.3 Kaumatua Kaunihera Hui – the Pouherenga-a-Iwi/Iwi Liaison Advisor will deliver information to Kaumatua on current Council activities that affect Iwi, for example, Kaumatua Kaunihera o Ngāruahine.

9.4 To discuss any identified issues of systemic racism and determine methods and strategies to eradicate such racism.

## **10.0 Mahere Kaitiaki Whenua – Reserve Management Plan**

10.1 Iwi will be engaged to contribute to all Council strategies, policies and plans, including all statutory plans. Decision making partnerships and co-governance arrangements in response of plan strategy, policy and plan development will be explored.

## **11.0 Pari Karangaranga – Iwi Communications**



- 11.1 The Council will continue with quarterly Huinga-a-Iwi where Council activities and matters of interest to the Council and Iwi are discussed in an informal setting.

### **Kupu Whakamārama – Definitions**

**Council** means the South Taranaki District Council.

**Mana Whakahono-ā-Rohe** is an amendment under the Resource Management Act for an Iwi Participation Agreement.

### **Mata Whakapānga – Contacts**

Waid Crockett – [waid.crockett@stdc.govt.nz](mailto:waid.crockett@stdc.govt.nz)  
Tumu Whakahaere / Chief Executive

Fiona Aitken – [Fiona.aitken@stdc.govt.nz](mailto:Fiona.aitken@stdc.govt.nz)  
Kaiarataki Ratonga Hapori me te Pūhanga / Group Manager Community and Infrastructure Services

Marianne Archibald – [Marianne.archibald@stdc.govt.nz](mailto:Marianne.archibald@stdc.govt.nz)  
Kaiarataki Tōpūranga / Group Manager Corporate Services

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Kaiarataki Taiao / Group Manager Environmental Services

Reg Korau – [reg.korau@stdc.govt.nz](mailto:reg.korau@stdc.govt.nz)  
Pouherenga-ā-Iwi / Iwi Liaison Advisor

Te Kaunihera o Taranaki ki te Tonga / South Taranaki District Council  
06 278 0555 or 0800 111 323

### **Aromatawai a Te Kaupapa Here – Review Of Policy**

This Policy shall be reviewed every three years as part of the Long Term Plan to ensure the Policy is effective and efficient in achieving the long-term goals in conjunction with the Iwi Liaison Committee.



# Pūrongo Report

To	Extraordinary Council
From	Kaitātari Whakamahere Tōpūranga / Corporate Planner, Gordon Campbell
Date	1 March 2021
Subject	<b>Rates Discount, Postponement and Remission Policies</b>

(This report shall not be construed as policy until adopted by full Council)

## Whakarāpopoto Kāhui Kahika / Executive Summary

1. The purpose of this report is to seek approval for the Council's Rates Discount, Rates Postponement, Rates Remission and Remission and Postponement of Rates on Māori Freehold Land Policies to be included as part of the 2021-2031 Long Term Plan (LTP) consultation.

## Taunakitanga / Recommendation(s)

THAT the Council approves the draft Rates Discount Policy, Rates Postponement Policy, Rates Remission Policy and Remission and Postponement of Rates on Māori Freehold Land Policy to be included in the 2021-2031 Long Term Plan consultation.

## Kupu Whakamārama / Background

2. As required by the Local Government Act 2002 and the Local Government (Rating) Act 2002, the Council has a [Rates Discount Policy](#), a [Rates Postponement Policy](#), a [Rates Remission Policy](#) and a [Remission and Postponement of Rates on Māori Freehold Land Policy](#). Among the changes recommended, one in particular is reducing the rates discount from 3% to 2% in recognition of the fact that the interest rate has remained low over the last couple of years and it is anticipated to remain lower for longer. In the past we managed to recover most of the costs of the discounts by investing the money. However, it is becoming difficult to get a suitable return to offset the costs. A discount rate of 2% is still high but there are other benefits in terms of debt collections and legal costs.
3. The policies are mostly fit for purpose but would benefit from some minor amendments.

### Local Government Purpose

4. The purpose of local government is:
  - (a) to enable democratic local decision-making and action by, and on behalf of, communities; and
  - (b) to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.
5. Adoption of the rates policies would contribute to the District’s economic well-being and releasing them for public consultation would contribute to local decision-making.

### Ngā Kōwhiringa / Options – Identification and analysis

#### Options available

6. Option 1 – status quo – continue to apply the current policies, which are essentially fit for purpose in their current form.
7. Option 2 – approve the draft policies for consultation with the draft 2021-2031 LTP.
8. Neither option has a significant risk or drawback, but it is good practice to review the rates policies as part of every long term plan process to ensure they are up to date and continue to meet requirements. The rates discount has been reduced from 3% to 2% as a result of the current low interest rates that appear unlikely to change for some time.
9. No major risks are associated with the adoption of the draft rates policies.

### Whaiwhakaaro me ngā aromatawai / Considerations and Assessments

#### Assessment of Significance and Engagement

10. The Council’s general approach to determining the level of ‘significance’ is to consider:

Criteria	Measure	Assessment
Degree	The number of residents and ratepayers affected and the degree to which they are affected by the decision or proposal.	Each rates policy could potentially affect large numbers of our ratepayers but in fact is likely to affect only small numbers and the effect would be positive.
LOS	The achievement of, or ability to achieve, the Council’s stated levels of service as set out in the draft 2021-31 Long-Term Plan.	Adoption of the policies would have no effect on levels of service.
Decision	Whether this type of decision, proposal or issue has a history of generating wide public interest within South Taranaki.	Rates policies are consulted on as part of each long term plan process and have not generated wide public interest.

Criteria	Measure	Assessment
Financial	The impact of the decision or proposal on the Council's overall budget or included in an approved Long Term Plan and its ability to carry out its existing or proposed functions and activities now and in the future.	The financial impact is likely to be minimal.
Reversible	The degree to which the decision or proposal is reversible.	A decision to adopt the policies could be reversed as part of the Annual Plan process.

11. In terms of the Council's Significance and Engagement Policy this matter is of low significance.
12. Although these policies do not form part of the Long Term Plan, the Council could consult the community as part of the 2021-2031 LTP process to obtain feedback on them.

#### **Legislative Considerations**

13. Section 54 of the Local Government (Rating) Act 2002 gives the Council power to not collect small amounts of rates and Sections 55, 85, 87, 114 and 115 allow the Council to carry out the actions set out in the policies provided it has adopted the appropriate remission and postponement policies under the Local Government Act 2002.

#### **Financial/Budget Considerations**

14. An allowance is made in the budget each year to cover the costs of rates remissions and postponements.

#### **Consistency with Plans/Policies/Community Outcomes**

15. Only minor amendments to the current rates policies are proposed and they are not inconsistent with any existing Council policy.
16. The proposed policies would contribute to the community outcome of a Prosperous South Taranaki – a prosperous District with a sustainable economy, innovative businesses and high quality infrastructure.

#### **Impact on Māori/Iwi**

17. Any impacts on māori resulting from the proposed policies would be the same as for other sectors of the community, apart from the Remission and Postponement of Rates on Māori Freehold Land Policy, and all are intended to have positive outcomes.

#### **Affected Parties Consultation**

18. The rates policies will be consulted on as part of the 2021-2031 LTP and no additional consultation with specific affected parties is recommended.

## Whakakapia / Conclusion

19. The rates remission and postponement policies are mostly fit for purpose, but they would benefit from some minor amendments and the preferred option is that they are approved for public consultation as part of the 2021-2031 LTP process.



Gordon Campbell

**Kaitātari Whakamahere Tōpūranga /  
Corporate Planner**



[Seen by]

Becky Wolland

**Kaihautu Kaupapa Here me te Whatikanga /  
Policy and Governance Manager**

## Rates Discount Policy

### Purpose

To specify the ~~Policy~~ policy for early payment of rates in the current financial year in terms of Section 55 of the Local Government (Rating) Act 2002.

### Background

Rates are set on properties in accordance with the statutory provisions of the Local Government (Rating) Act 2002. A local authority may adopt a policy for the discount of some or all rates that are identified in the rates assessment before the due date or dates for those rates in the current financial year.

~~This Policy has been in place since 1998. This Policy must be adopted by the Council and may be included in the Long Term Plan.~~

### Definitions

Financial Year – a period of 12 months beginning on 1 July.

Total Rates – include UAGC, General Rates, Roothing Rate, Water Targeted Rate (excluding water by ~~metre~~ meter rate and water meter charges), Wastewater Targeted Rate, Hāwera Business Rate, Warmer Homes Scheme Rate and Kerbside Collection Rate.

### Policy

A discount of ~~23~~23% will be allowed on the total rates set for the financial year, if the rates for a financial year are paid in full on or before the due date of the first instalment for the financial year.

## Rates Postponement Policy

Section 102 (3)(b) of the Local Government Act 2002 states that the ~~South Taranaki District~~-Council may adopt a Rates Postponement Policy. Section 110 of the ~~Local Government~~-Act 2002 states what the Policy must contain. Section 115 of the Local Government (Rating) Act 2002 allows the ~~South Taranaki District~~-Council to postpone all or part of the rates on a rating unit if it has adopted a postponement policy, the ratepayer has applied in writing for a postponement and the Council is satisfied that the conditions and criteria in the Policy are met. This Policy must be reviewed every six years under Section 110(2A)(a) of the Local Government Act 2002.

### Extreme financial circumstances

#### Objective

The objective of this part of the Policy is to assist ratepayers experiencing extreme financial circumstances ~~which-that~~ affect their ability to pay rates.

#### Conditions and criteria

Only rating units used solely for residential purposes will be eligible for consideration for rates postponement for extreme financial circumstances.

Only the person entered as the ratepayer, or their authorised agent, may make an application for rates postponement ~~for extreme financial circumstances~~. The ratepayer must be the current owner of ~~the rating unit~~ and have owned for not less than five years ~~the rating unit which is the subject of the application~~. The person entered on the Council's rating information database as the "ratepayer" must not own any other rating units or investment properties (whether in the District or in another district).

The ratepayer (or authorised agent) must make an application to ~~the~~ Council on the prescribed form (copies can be obtained from the Council Offices). The Council will consider, on a case by case basis, all applications received that meet the criteria described in the first two paragraphs

under this section. The Council will delegate authority to approve applications for rates postponement to Council Officers.

When considering whether extreme financial circumstances exist, all of the ratepayer's personal circumstances will be relevant including ~~the following factors~~: age, physical or mental disability, injury, illness and family circumstances.

Before approving an application, the Council must be satisfied that the ratepayer is unlikely to have sufficient funds left over, after the payment of rates, for normal health care, proper provision for maintenance of ~~his/her/their~~ home and chattels ~~at-to~~ an adequate standard as well as ~~making provision~~providing for normal day to day living expenses. Where the Council decides to postpone rates the ratepayer must first make acceptable arrangements for payment of future rates, for example by setting up a system for regular payments.

Any postponed rates will be postponed until:

- The death of the ratepayer(s); or
- Until the ratepayer(s) ceases to be the owner or occupier of the rating unit; or
- Until the ratepayer ceases to use the property as ~~his/her/their~~ residence; or
- Until a date specified by the Council.

The Council will charge an annual fee on postponed rates for the period between the due date and the date they are paid. This fee is designed to cover the Council's administrative and financial costs and may vary from year to year. The fee that will be charged in the ~~2015/16~~2021/22 financial year is \$50.00 plus interest at the weighted average interest rate applied to Council debt in the Annual Plan adopted for each year that rates are postponed.

Even if rates are postponed, as a general rule the ratepayer will be required to pay the first \$500.00 of the rate account. The Policy will apply from the beginning of the rating year in which the application is made although the Council may consider backdating past the rating year in which the application is made depending on the circumstances. The postponed rates or any part thereof may be paid at any time. The

applicant may elect to postpone the payment of a lesser sum than ~~that~~  
~~which-what~~ they would be entitled to have postponed ~~pursuant-until~~ to  
this Policy. Postponed rates will be registered as a statutory land charge  
on the rating unit title. This means that the Council will have the first call  
on the proceeds of any revenue from the sale or lease of the rating unit.



# RATES REMISSION POLICY

Section 102 (3)(a) of the Local Government Act 2002 states that the ~~South Taranaki District~~ Council may adopt a Rates Remission Policy. Section 109 of the Local Government Act 2002 states what the Policy must contain.

Section 85 of the Local Government (Rating) Act 2002 allows the ~~South Taranaki District~~ Council to remit all or part of the rates on a rating unit if it has adopted a remission policy and is satisfied that the conditions and criteria in the policy are met. Section 109 (2A)(a) of the Local Government Act 2002 requires that this Policy must be reviewed every six years.

## Remission Policy

The ~~South Taranaki District~~ Council has decided to remit all or part of the rates of rating units covered by the Rates Remission Policy provided that the conditions ~~with of~~ this policy have been met. Rates remissions will be provided for the following categories of rating units or under the following circumstances:

- > ~~Remission of rates for c~~Community halls.

- > ~~Remission of rates for c~~Community care organisations, sporting, branches of the arts, or volunteer organisations.
- > ~~Remission of rates on l~~and protected for natural, historical or cultural conservation purposes.
- > ~~Remission of p~~enalties.
- > ~~Remission of~~ Uniform Annual General Charges (UAGC's) on non-contiguous units owned by the same owner.
- > ~~Remission of~~ Uniform Annual General Charges (UAGC's) on contiguous rating units in a subdivision owned by the same ratepayer.
- > ~~Remission of rates for~~ Earthquake Prone Buildings – Council's Assistance Package Policy.
- > ~~Remission of~~ Water Rates.
- > ~~Remission of~~ Total Rates Assessments under \$10.

The following percentages will apply:

- > 100% of the total rates levied in respect of public halls.
- > 50% of targeted rates only, levied in respect of properties used for games or sports except

galloping races, harness races, or greyhound races ~~and who that~~ do not hold club ~~licenses~~ licences under the Sale of Liquor Act 1989.

- > 50% of total rates levied in respect of properties used for games or sports except galloping races, harness races, or greyhound races ~~and who that~~ hold club ~~licenses~~ licences under the Sale of Liquor Act 1989.
- > 50% of targeted rates only, levied in respect of properties used by any branch of the arts.
- > 50% of total rates levied in respect of properties qualifying under the categories of community care type or volunteer organisations.
- > 100% of general rates and UAGC levied in respect of properties qualifying under the category of natural, historical or cultural conservation properties.
- > 50% of the charged cost for the estimated volume of water lost through leakage once conditions have been met.
- > 100% of the total rates charged under \$10.

**Commented [GC1]:** Why 50% of targeted rates only for clubs with no liquor licences and the arts, but 50% of total rates for those with licences?

# KAUPAPA HERE I TE TĀKE UTU WHAKAHOKIA

## Remissions for community halls, community care organisations, sporting, branches of the arts or volunteer organisations

### Objective

The remission of rates for community, sporting and other organisations is to facilitate the ongoing provision of non-commercial community services and non-commercial recreational opportunities for the residents of South Taranaki.

The purpose of granting rates remissions to an organisation is to:

- > Recognise the public good contribution made by such organisations.
- > Assist the organisation's survival.
- > Make membership of the organisation more accessible to the general public, particularly disadvantaged groups. These include children, youth, young families, aged people, and economically disadvantaged people.

### Conditions and criteria

The remission of rates will apply to land which is used exclusively or principally for sporting,

recreation, or community purposes. The Policy does not apply to organisations operated for pecuniary profit. The Policy does not apply to groups or organisations whose primary purpose is to address the needs of adult members (over 18 years) for entertainment or social interaction, or who engage in recreational, sporting, or community services as a secondary purpose only.

Organisations making application should include the following documents in support of their application:

- > Statement of objectives.
- > Financial assets.
- > Information on activities and programmes.
- > Details of membership or clients.

## Remission of rates on land protected for natural, historical or cultural conservation purposes

### Objective

Rates remission is provided to preserve and promote natural resources and heritage by encouraging the protection of land for natural, historic or cultural purposes.

### Conditions and criteria

Ratepayers who own rating units, which have some feature of cultural, natural or historic heritage, and which is voluntarily protected, may qualify for remission of rates under this Policy. Land that is non-rateable under Section 8 of the Local Government (Rating) Act 2002 and is liable only for rates for water supply, wastewater disposal and waste collection will not qualify for remission under this part of the Policy. Applications should be supported by documented evidence of the protected status of the rating unit, for example, a copy of the covenant or other legal mechanism.

In considering any application for remission of rates under this part of the Policy, the Council will consider the following criteria:

- > ~~The extent to which the preservation of natural, cultural or historic heritage will be promoted by granting remission of rates on the rating unit.~~
- > The degree to which features of natural, cultural and historic heritage are present on the land.
- > The degree to which features of natural, cultural and historic heritage inhibit the economic utilisation of the land.

Commented [GC2]: How do we decide that?

# RATES REMISSION POLICY

- ~~➤ The extent to which the preservation of natural, cultural and historic heritage will be promoted by granting remission of rates on the rating unit.~~
- > The degree to which features of natural, cultural and historic heritage will be promoted by granting remission of rates on the rating unit.
- ~~➤ The extent to which the preservation of natural, cultural or historic heritage will be promoted by granting remission of rates on the rating unit. The degree to which features of natural, cultural and historic heritage are present on the land.~~
- ~~➤ The degree to which features of natural, cultural and historic heritage inhibits the economic utilisation of the land.~~

## Remission of penalties

The ~~South Taranaki District~~ Council will provide rate remissions of penalties to all ratepayers who meet the objectives, conditions and criteria of this Policy.

### Objective

The remission of penalties is to allow the Council to act fairly and reasonably in its consideration of

rates which have not been received by the Council by the penalty date due to circumstances outside the ratepayer's<sup>2</sup> control.

### Conditions and criteria

Remission of the penalty will be granted if the ratepayer, by written explanation, satisfies the Council that the late payment was due to circumstances outside ~~the ratepayer's~~<sup>their</sup> control. Each application will be considered on its merit and will be granted where it is considered fair and equitable to do so.

In cases where ratepayers are in arrears with their rates; but have made acceptable arrangements for the payment of the current year's rates, together with reduction in the level of arrears, further penalties being incurred will be remitted under this Policy.

### Remission of uniform annual general charges on non-contiguous rating units owned by the same ratepayer

The Council will provide rates remissions of Uniform Annual General Charges (UAGC's) to all

rural ratepayers who meet the objectives, conditions and criteria of this Policy.

### Objective

The remission of UAGC's is to provide relief for rural land, ~~which that~~ is non-contiguous, but farmed as a single entity and owned by the same ratepayer.

### Conditions and criteria

Ratepayers who occupy two or more separate rating units (and who do not qualify to be treated as one rating unit, pursuant to Section 20 of the Local Government (Rating) Act 2002), are entitled to have uniform annual general charges reduced for qualifying properties. All ratepayers will pay at least one full uniform annual general charge and then half charges for additional qualifying properties.

### Remission

Any applicant must be paying at least one full UAGC on one of the rating units involved in the farming operation.

# KAUPAPA HERE I TE TĀKE UTU WHAKAHOKIA

## Remission of UAGC's on contiguous rating units in a subdivision owned by the same ratepayer

The Council will provide rates remission of UAGC's to ~~all~~ ratepayers who meet the objectives, conditions and criteria of this Policy.

The remission of all but one UAGC is to provide relief for urban or rural residential land which is newly developed and still owned by the developer/ratepayer.

### Conditions and Criteria

Ratepayers who own and occupy two or more separate rating units (and who do not qualify to be treated as one rating unit pursuant to Section 20 of the Local Government (Rating) Act 2002), who apply in writing, are entitled to have UAGC's reduced for qualifying properties. ~~All ratepayers will pay at least one full UAGC.~~

### Remission

The applicant/owner must be paying at least one full UAGC of the rating units included in the subdivision. The remainder of the uniform charges will be remitted under this Policy.

## Remission of rates for Earthquake Prone Buildings – Council Assistance Package Policy

### Objective

The remission of rates for earthquake prone commercial or heritage building owners is to provide relief to the owners in the replacement or redevelopment of their buildings.

### Conditions and criteria

This remission could be made available to ~~Commercial-commercial~~ and/or ~~Heritage-heritage~~ building owners for buildings located in the town centres of the District. The criteria and qualification for the remission is contained in the Council Assistance Package Policy – Earthquake Prone Buildings.

### Remission

The remission is for a maximum of \$3,000 over 3 years.

## Remission of water rates

### Objective

The remission of water rates is to provide for the effective and fair management of leaks on private properties by incentivising customers to repair ~~private~~ water leaks in a timely manner.

### Conditions and criteria

This remission addresses issues experienced with customer's payments for loss of water from metered water connections. The remission provides a financial incentive that will remit 50% of the charged cost for the estimated volume of water lost through leakage, once the following conditions and requirements are met:

- Customers with a current account may apply in writing to the Council, within 2 months of the account being issued; and
- Provide proof of repairs to internal reticulation which ~~have~~ been undertaken by a registered plumber.

Any remission under this policy will be limited to one application within any 24 month period for a particular customer, per meter.

**Commented [GC3]:** Does this mean farmers have to get a registered plumber to repair a leak in their farm reticulation?

# RATES REMISSION POLICY

## Remission

The remission is for 50% of the charged cost for the estimated volume of water lost through leakage.

## Remission of Total Rates Assessments under \$10

### Objective

The remission of Total Rates Assessments under \$10 is to save the Council unnecessary costs of collecting a small amount of rates.

### Conditions and criteria

The total of the Rates Assessments must be \$10 or less.

## Remission

The remission ~~for~~of 100% of the total rates charged under \$10.

## Remission of rates for miscellaneous circumstances

### Objective

It is recognised that not all situations in which the Council may wish to remit rates will necessarily be

known about in advance and provided for in the Council's specific policies.

### Conditions and criteria

The Council may remit (reduce) rates on a rating unit where we consider it equitable to do so because:

- There are special circumstances in relation to the rating unit, or the incidence of the rates (or a particular rate) assessed for the rating unit, which mean that the unit's rates are disproportionate to those assessed for comparable rating units, or
- The circumstances of the rating unit or the ratepayer are comparable to those where a remission may be granted under the Council's other rates remission policies, but are not actually covered by any of those policies, or
- There are exceptional circumstances that mean the Council believes it is in the public interest to remit the rates and where granting a remission would not create or set a precedent for other ratepayers to receive similar remissions.

### Remission

The Council may remit part or all rates on a rating unit that meets the objectives, conditions and criteria of this policy.

# REMISSION AND POSTPONEMENT OF RATES ON MĀORI FREEHOLD LAND POLICY

Section 102(2)(e) of the Local Government Act 2002 states that the ~~South Taranaki District~~ Council must adopt a policy on the remission and postponement of rates on Māori freehold land. Section 108 of the ~~Local Government Act 2002~~ states what the policy must contain. Section 114 of the Local Government (Rating) Act 2002 allows the ~~South Taranaki District~~ Council to remit all or part of the rates on a rating unit if it has adopted a remission policy and is satisfied that the conditions and criteria in the policy are met. ~~This Policy is reviewable every six years.~~

Section 115 of the Local Government (Rating) Act 2002 requires the ~~South Taranaki District~~ Council to postpone all or part of the rates on a rating unit if it has adopted a postponement policy and is satisfied that the conditions and criteria in the policy are met.

## Definition

Māori freehold land is defined in the Local Government (Rating) Act 2002 as land whose beneficial ownership has been determined by a freehold order issued by the Māori Land Court. Only land that is subject of such an order may qualify for remission or postponement under this Policy.

## Principles

The principles used in establishing this Policy on the remission and postponement of rates on Māori freehold land are that:

- > As defined in Section 91 of the Local Government (Rating) Act 2002, Māori freehold land is liable for rates in the same manner as if it were general land.
- > The Council is required to consider whether it should have a policy on rates relief on Māori freehold land.

- > The Council and the community benefit from the efficient collection of rates that are properly payable and the removal of rating debt that is considered non-collectable.
- > Applications for relief must meet the criteria set by the Council.
- > The Policy does not provide for the permanent remission or postponement of rates on the property concerned.

## **Remission of rates on Māori freehold land**

The ~~South Taranaki District~~ Council has taken into consideration the matters identified in Schedule 11 of the Local Government Act 2002 when preparing this Policy. This Policy aims to:

Ensure ensure the fair and equitable collection of rates from all sectors of the community while

# KAUPAPA HERE I TE TĀKE UTU WHAKAHOKIA ME TE WHAKATATARI TĀKE KAUNIHERA O NGĀ WHENUA TUTURU MĀORI

recognising that certain Māori-owned lands have particular conditions, features, ownership structures or other circumstances, ~~which that~~ make ~~it~~ appropriate to provide relief from rates.

## Objectives

The remission of rates on Māori freehold land is to:

- > Recognise situations where there is no occupier or person gaining an economic or financial benefit from the land.
- > ~~Set/Encourage the setting~~ aside ~~of~~ land that is better set aside for non-use because of its natural features (whenua rahui).
- > Recognise matters related to the physical accessibility of the land.
- > Recognise and take account of the presence of wāhi tapu that may affect the use of the land for other purposes.
- > Grant remission for the portion of land not occupied where part only of a block is occupied.

- > Facilitate the development or use of the land where the Council considers rates based on ~~actual~~ land value make the ~~actual~~ use of the land uneconomic.
- > Recognise and take account of the importance of land in providing economic and infrastructure support for marae and associated papakainga housing.
- > Recognise and take into account the importance of the land for community goals relating to:
  - The preservation of the natural character of the coastal environment.
  - The protection of outstanding natural features.
  - The protection of significant indigenous vegetation and significant habitat of indigenous fauna.

## Principles

~~The principles used in establishing this Policy on the remission of rates on Māori freehold land are that:~~

- > ~~As defined in Section 91 of the Local Government (Rating) Act 2002, Māori freehold land is liable for rates in the same manner as if it were general land.~~
- > ~~The Council is required to consider whether it should have a policy on rates relief on Māori freehold land.~~
- > ~~The Council and the community benefit through the efficient collection of rates that are properly payable and the removal of rating debt that is considered non-collectable.~~
- > ~~Applications for relief meet the criteria set by the Council.~~
- > ~~The Policy does not provide for the permanent remission or postponement of rates on the property concerned.~~

# REMISSION AND POSTPONEMENT OF RATES ON MĀORI FREEHOLD LAND POLICY

## Conditions and criteria

~~Māori freehold land is defined in the Local Government (Rating) Act 2002 as land whose beneficial ownership has been determined by a freehold order issued by the Māori Land Court. Only land that is subject of such an order may qualify for remission under this Policy.~~

The Council will maintain a register titled the Māori Land Rates Relief Register ~~(the register)~~ for the purpose of recording properties on which it has agreed to remit rates ~~pursuant to~~ under this Policy. The ~~register~~ Register will comprise two category lists, ~~these being:~~

- > The Māori Land General Remissions List; and
- > The Māori Land Economic Adjustment Remissions List.

Owners or trustees making application should include the following information in their applications:

- > Details of the property
- > The objectives that will be achieved by providing a remission; and
- > Documentation that proves the land, which is the subject of the application, is Māori freehold land.

The Council may, at its ~~own~~ discretion, add properties to the lists. Relief, and the extent thereof, is at the sole discretion of the Council and may be cancelled ~~and or~~ reduced at any time.

The Council will review the ~~register~~ Register annually and may:

- > Add properties that comply.
- > Remove properties where the circumstances have changed and they no longer comply.

## Māori land general remissions list

The Council will consider remission of rates on land that comes within the following criteria:

- > The land is unoccupied and no income is derived from the use or occupation of that land, or
- > The land is better set aside for non-use (whenua rahui) because of its natural features, or is unoccupied, and no income is derived from the use or occupation of that land.
- > The land is inaccessible and ~~is~~ unoccupied.
- > Only a portion of the land is occupied.

## Māori economic adjustment remissions list

The Council will consider remission for land that carries a best potential use value that is significantly in excess of the economic value arising from its actual use.

The remission for land recorded in the Māori Land Economic Adjustment Remissions List will be the difference between the rates as assessed and the



# KAUPAPA HERE I TE TĀKE UTU WHAKAHOKIA ME TE WHAKATATARI TĀKE KAUNIHERA O NGĀ WHENUA TUTURU MĀORI

rates that would be assessed based on the actual use of the land.

## Remissions

~~The Council will remit 100% remission~~ of any rates except targeted rates made for water supply, wastewater disposal or waste management.

## Postponement of rates on Māori freehold land

The Council will provide rates postponement on Māori freehold land to ~~all~~ ratepayers who meet the objectives, conditions and criteria of this Policy.

## Objectives

The postponement ~~on~~ of rates on Māori freehold land is to facilitate the development and use of the land for economic use where the Council considers utilisation would be uneconomic if full rates were required during the years of development and establishment.

## Conditions and criteria

~~Māori freehold land is defined in the Local Government (Rating) Act 2002 as land whose beneficial ownership has been determined by a freehold order issued by the Māori Land Court. Only land that is subject of such an order may qualify for postponement under this Policy.~~

The Council will consider postponement of rates where previously unoccupied land is subject to clearing, development and commercial use ~~where~~ and the Council ~~considers~~ is satisfied that utilisation would be uneconomic if full rates were required during the years of development and establishment.

Application should be made prior to commencement of the development. Applications made after the commencement of the development may be accepted at the discretion of the Council.

Owners or trustees making application should include the following information in their applications:

- > Details of the property and the proposed development
- > The objectives that will be achieved by ~~providing rates~~ postponement; ~~and~~
- ~~> Details of the proposed development.~~

The Council may also, at its discretion, partially remit rates that are otherwise subject to postponement.



# Pūrongo-Whakamārama Information Report

To	Extraordinary Council
From	Becky Wolland, Kaihautū Kaupapa Here me te Whaitikanga / Policy and Governance Manager
Date	1 March 2021
Subject	<b>2021-2031 Long Term Plan – Proposed Fees and Charges</b>

(This report shall not be construed as policy until adopted by full Council)

## Whakarāpopoto Kāhui Kahika / Executive Summary

1. The Council has held a number of workshops to develop the information required to be included in the 2021-2031 Long Term Plan (LTP). The purpose of this report is to present the proposed fees and charges as attached in [Appendix 1](#) for Years 1 to 3 of the LTP for the Council to consider. The fees and charges are not required to be adopted until June 2021.

## Taunakitanga / Recommendation

THAT the Council considers the proposed fees and charges for Years 1 to 3 of the 2021-2031 Long Term Plan.

## Kupu Whakamārama / Background

2. To provide predictability and certainty about the sources and levels of funding for the activities undertaken by a local authority the LGA requires that a draft Revenue and Financing Policy is developed and provided to the community for consultation. Section 103 of the Local Government Act 2002 requires the Revenue and Financing Policy to include a local authority's proposed fees and charges for services.
3. The final fees and charges will be adopted as part of the LTP in June 2021. This report provides the proposed fees and charges for Years 1 to 3 of the LTP for the Council to consider prior to adoption in June 2021.

## Whakawhiti Kōrero/Aromātai / Discussion/Evaluation

4. The majority of the fees and charges have been increased by approximately 5%.

5. Through the 2018-2028 LTP the Council identified that the cemetery fees and charges were considerably lower than fees charged by other local authorities. As a result it was agreed that cemetery fees would be increased by 10% per annum. Year 1 of the 2021-2031 LTP is the final year for this 10% increase. In Years 2 and 3 it is proposed to reduce the annual increase to 5% per annum.
6. Several new fees have been added to the building and planning activities as a result of moving to an online service for processing resource and building consents.
7. The fee for kerbside collection has been decreased as a result of financial reserves for this activity that has built up overtime.
8. It is also proposed that overdue charges for adult library cards be removed, as these generate very little income in comparison to the cost of administering the process. Overdue charges for junior library cards were removed in 2016.

### **Whakakapia / Conclusion**

9. This report seeks that the Council consider the proposed fees and charges for Years 1 to 3 of the LTP, scheduled to be adopted along with the full Long Term Plan in June 2021.



Becky Wolland

**Kaihautu Kaupapa Here me te Whatikanga /  
Policy and Governance Manager**



Marianne Archibald

**Kaiarataki Tōpūranga /  
Group Manager Corporate Services**

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Schedule of Fees (includes GST)			Annual Plan 2020/2021	LTP Year 1 2021/2022	LTP Year 2 2022/2023	LTP Year 3 2023/2024
Activity	Facility or Service	Description of Fee				
<b>Animal Control</b>  When the cost of animal control, enforcement and related processes exceeds the stated fee (minimum charge), the council may recover all additional costs on a time and cost basis. Note: Dogs must be registered by three months of age.	<b>Dog Impounding Fees</b>	Dog Impounding (1st)	\$90.00	\$90.00	\$92.00	\$94.00
		Dog Impounding (2nd)	\$135.00	\$135.00	\$138.00	\$141.00
		Dog Impounding (3rd)	\$180.00	\$180.00	\$185.00	\$189.00
		Sustenance per day (payable on impound and every 24 hours thereafter)	\$15.00	\$15.00	\$16.00	\$16.00
		Destruction of Dog	\$65.00	\$65.00	\$65.00	\$65.00
		Dog Re-Housing Fee	\$35.00	\$50.00	\$50.00	\$50.00
		<b>Other Animal Impounding Fees</b>	Stock Impoundment (excluding Sheep and Goats)	\$115 plus \$10 per animal	\$115 plus \$10 per animal plus actual transport costs	\$118 plus \$10 per animal plus actual transport costs
		Sustenance (Stock) per day	\$12.00	\$12.00	\$12.00	\$12.00
		Impoundment of Other Animals	\$75 plus \$10 per animal	\$75 plus \$10 per animal	\$90 plus \$10 per animal	\$90 plus \$10 per animal
		Sustenance per day (Other Animals)	\$12.00	\$12.00	\$12.00	\$12.00
		Notification by Advertising	Actual cost	Actual cost	Actual cost	Actual cost
		Driving and/or cartage, plus related costs	Actual cost	Actual cost	Actual cost	Actual cost
	<b>Other Fees</b>	Grazing Permit - Urban Area	\$50.00	\$50.00	\$51.00	\$52.00
		Call out	Actual cost	Actual cost	Actual cost	Actual cost
	<b>Other Dog Charges</b>	Microchipping (at the Pound)	\$50.00	\$50.00	\$50.00	\$50.00
		Microchipping (by arrangement)	\$70.00	\$70.00	\$70.00	\$70.00
		Bark Collar Hire (2 weeks)	\$54.00	\$54.00	\$54.00	\$54.00
	<b>Dog Registration Fees</b>	<b>Standard</b>				
		Note: Dogs must be registered within 3 months of birth				
		Urban	\$150.00	\$150.00	\$155.00	\$155.00
		Rural (1st 2 dogs) (per dog)	\$59.00	\$59.00	\$62.00	\$62.00
		Rural (3 or more) (per dog)	\$49.00	\$49.00	\$51.00	\$51.00
		Urban Spayed/Neutered	\$123.00	\$123.00	\$127.00	\$127.00
		Selected Owner Policy - Entire	\$92.00	\$92.00	\$95.00	\$95.00
		Selected Owner Policy - Spayed/Neutered	\$71.00	\$71.00	\$74.00	\$74.00
		Seeing Eye Dog	Free	Free	Free	Free
		Dangerous Dog	Base Fee plus 50%	Base Fee plus 50%	Base Fee plus 50%	Base Fee plus 50%
		More than 2 Dogs Permit (application fee per	\$80.00	\$80.00	\$80.00	\$80.00
		<b>Late Registration Penalty (if paid after due date of 31 July)</b>				
		Urban	\$225.00	\$225.00	\$232.50	\$232.50
		Rural (1st 2 dogs) (per dog)	\$88.50	\$88.50	\$93.00	\$93.00
		Rural (3 or more) (per dog)	\$73.50	\$73.50	\$76.50	\$76.50
	Urban Spayed/Neutered	\$184.50	\$184.50	\$190.50	\$190.50	
	Selected Owner Policy - Entire	\$138.00	\$138.00	\$142.50	\$142.50	
	Selected Owner Policy - Spayed/Neutered	\$106.50	\$106.50	\$111.00	\$111.00	
	Seeing Eye Dog	Free	Free	Free	Free	
	Dangerous Dog	Plus 50%	Plus 50%	Plus 50%	Plus 50%	
<b>Animal Control Offences and Fees</b>	<b>Infringement (set by legislation)</b>	Willful obstruction of dog control officer or ranger	\$750.00	\$750.00	\$750.00	\$750.00
		Failure or refusal to supply information or wilfully providing false particulars	\$750.00	\$750.00	\$750.00	\$750.00
		Failure to supply information or wilfully providing false particulars about dog	\$750.00	\$750.00	\$750.00	\$750.00
		Failure to comply with any bylaw authorised by the section	\$300.00	\$300.00	\$300.00	\$300.00
		Failure to undertake dog owner education programme or dog obedience course (or both)	\$300.00	\$300.00	\$300.00	\$300.00
		Failure to comply with obligations of probationary owner	\$750.00	\$750.00	\$750.00	\$750.00
		Failure to comply with effects of disqualification	\$750.00	\$750.00	\$750.00	\$750.00
		Failure to comply with effects of classification of dog as dangerous dog	\$300.00	\$300.00	\$300.00	\$300.00
		Fraudulent sale or transfer of dangerous dog	\$500.00	\$500.00	\$500.00	\$500.00
		Failure to comply with effects of classification of dog as menacing dog	\$300.00	\$300.00	\$300.00	\$300.00
		Failure to advise person of muzzle and leashing requirements	\$100.00	\$100.00	\$100.00	\$100.00
		Failure to implant microchip transponder in dog	\$300.00	\$300.00	\$300.00	\$300.00
		False statement relating to dog registration	\$750.00	\$750.00	\$750.00	\$750.00
		Falsely notifying death of dog	\$750.00	\$750.00	\$750.00	\$750.00
		Failure to register dog	\$300.00	\$300.00	\$300.00	\$300.00
		Fraudulent procurement or attempt to procure replacement dog registration label or disc	\$500.00	\$500.00	\$500.00	\$500.00
		Failure to advise change of dog ownership	\$100.00	\$100.00	\$100.00	\$100.00
		Failure to advise change of address	\$100.00	\$100.00	\$100.00	\$100.00
		Removal, swapping, or counterfeiting of registration label or disc	\$500.00	\$500.00	\$500.00	\$500.00

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Failure to keep dog controlled or confined	\$200.00	\$200.00	\$200.00	\$200.00
Failure to keep dog under control	\$200.00	\$200.00	\$200.00	\$200.00
Failure to provide proper care and attention, to supply proper and sufficient food, water, and shelter, and to provide adequate exercise	\$300.00	\$300.00	\$300.00	\$300.00
Failure to carry leash in public	\$100.00	\$100.00	\$100.00	\$100.00
Failure to comply with barking dog abatement notice	\$200.00	\$200.00	\$200.00	\$200.00
Allowing dog known to be dangerous to be at large unmuzzled or un-leashed	\$300.00	\$300.00	\$300.00	\$300.00
Releasing dog from custody	\$750.00	\$750.00	\$750.00	\$750.00

Schedule of Fees (includes GST)			Annual Plan 2020/2021	LTP Year 1 2021/2022	LTP Year 2 2022/2023	LTP Year 3 2023/2024
Activity	Facility or Service	Description of Fee				
<b>Halls and Facilities</b>	<b>Bond</b>	Refundable Bond for Events/Functions with alcohol and food (following inspection)	\$300.00	\$300.00	\$300.00	\$300.00
<b>Hall Hire</b> (please note: all Halls have now been changed to an hourly rate)	<b>Häwera Theatre Lounge</b>					
	<b>Community User</b>	1-12 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
		12-24 hours (or half hour splits) charge is per hour	\$11.00	\$12.00	\$12.00	\$13.00
		24 hours plus (or half hour splits) charge is per hour	\$7.50	\$8.00	\$8.00	\$8.50
	<b>Standard Rate</b>	1-12 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
		12-24 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
		24 hours plus (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$11.50
	<b>Häwera Hall Lounge</b>					
	<b>Community User</b>	1-12 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
		12-24 hours (or half hour splits) charge is per hour	\$11.00	\$12.00	\$12.00	\$13.00
		24 hours plus (or half hour splits) charge is per hour	\$7.50	\$8.00	\$8.00	\$8.50
	<b>Standard Rate</b>	1-12 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
		12-24 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
		24 hours plus (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$11.50
	<b>Häwera Community Hall</b>					
	<b>Community User</b>	1-12 hours (or half hour splits) charge is per hour	\$25.00	\$26.00	\$26.00	\$27.00
		12-24 hours (or half hour splits) charge is per hour	\$18.00	\$19.00	\$19.00	\$20.00
		24 hours plus (or half hour splits) charge is per hour	\$12.50	\$13.00	\$13.00	\$13.50
	<b>Standard Rate</b>	1-12 hours (or half hour splits) charge is per hour	\$35.00	\$37.00	\$37.00	\$39.00
		12-24 hours (or half hour splits) charge is per hour	\$26.00	\$27.00	\$27.00	\$28.00
		24 hours plus (or half hour splits) charge is per hour	\$17.50	\$18.50	\$18.50	\$19.50
	<b>Häwera Memorial Theatre</b>					
	<b>Community User</b>	Per ticket sold	\$2.00	\$2.10	\$2.10	\$2.20
		1-12 hours (or half hour splits) charge is per hour	\$25.00	\$26.00	\$26.00	\$27.00
12-24 hours (or half hour splits) charge is per hour		\$18.00	\$19.00	\$19.00	\$20.00	
24 hours plus (or half hour splits) charge is per hour		\$14.50	\$15.00	\$15.00	\$16.00	
Rehearsals / Set up- day OR night		\$55.00	\$58.00	\$58.00	\$61.00	
1-12 hours Performing Arts and School rate (hourly)		\$21.00	\$22.00	\$22.00	\$23.00	
12-24 hours Performing Arts and School rate (hourly)		\$15.00	\$16.00	\$16.00	\$17.00	
Over 24 hours Performing Arts and School rate (hourly)		\$10.50	\$11.00	\$11.00	\$11.50	
Set of tickets		\$29.00	\$30.00	\$30.00	\$31.50	
<b>Standard Rate</b>		Per ticket sold	\$3.00	\$3.20	\$3.20	\$3.30
	1-12 hours (or half hour splits) charge is per hour	\$34.00	\$36.00	\$36.00	\$38.00	
	12 hours plus (per hour or half hour splits)	\$25.50	\$27.00	\$27.00	\$28.00	
	24 hours plus (or half hour splits) charge is per hour	\$19.00	\$20.00	\$20.00	\$21.00	
	Rehearsals / Setup- day OR night	\$82.00	\$86.00	\$86.00	\$90.00	
	Set of tickets	\$29.00	\$30.00	\$30.00	\$31.50	
	<b>Set-up Fee (Häwera and Normanby only)</b>	Includes putting items away after hire (optional)	\$140.00	\$147.00	\$147.00	\$147.00
	<b>Normanby Hall - Main Hall</b>					
	<b>Community User</b>	1-12 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
		12-24 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
24 hours plus (or half hour splits) charge is per hour		\$10.00	\$10.50	\$10.50	\$11.00	
<b>Standard Rate</b>	1-12 hours (or half hour splits) charge is per hour	\$30.00	\$32.00	\$32.00	\$34.00	
	12-24 hours (or half hour splits) charge is per hour	\$22.50	\$23.50	\$23.50	\$24.50	
	24 hours plus (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00	
<b>Normanby Hall - Supper Room</b>						
<b>Community User</b>	1-12 hours (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$11.50	
	12-24 hours (or half hour splits) charge is per hour	\$7.50	\$7.50	\$7.50	\$8.00	
	24 hours plus (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00	
<b>Standard Rate</b>	1-12 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00	
	12-24 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00	
	24 hours plus (or half hour splits) charge is per hour	\$10.00	\$10.50	\$10.50	\$11.00	

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	<b>Shower Usage</b>	1-12 hours	\$35.00	\$37.00	\$37.00	\$39.00
		12-24 hours	\$70.00	\$73.00	\$73.00	\$76.00
	<b>Eltham Town Hall - Supper Room</b>					
	Community User	1-12 hours (or half hour splits) charge is per hour	\$7.00	\$7.50	\$7.50	\$8.00
		12-24 hours (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00
		24 hours plus (or half hour splits) charge is per hour	\$3.50	\$4.00	\$4.00	\$4.50
	Standard Rate	1-12 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
		12-24 hours (or half hour splits) charge is per hour	\$11.00	\$12.00	\$12.00	\$13.00
		24 hours plus (or half hour splits) charge is per hour	\$7.50	\$8.00	\$8.00	\$8.50
<b>Hall Hire</b> (please note: all Halls have now been	<b>Eltham Town Hall</b>					
	Community User	Per ticket sold	\$2.00	\$2.10	\$2.10	\$2.20
		1-12 hours (or half hour splits) charge is per hour	\$22.00	\$23.00	\$23.00	\$24.00
		12-24 hours (or half hour splits) charge is per hour	\$16.50	\$17.50	\$17.50	\$18.50
		24 hours plus (or half hour splits) charge is per hour	\$11.00	\$12.00	\$12.00	\$13.00
		1-12 hours Performing Arts and School rate (hourly)	\$21.00	\$22.00	\$22.00	\$23.00
		12-24 hours Performing Arts and School rate (hourly)	\$15.00	\$16.00	\$16.00	\$17.00
		24 hours plus Performing Arts and School rate (hourly)	\$10.50	\$11.00	\$11.00	\$11.50
		Rehearsals /Setup - day OR night	\$55.00	\$57.00	\$57.00	\$61.00
	Standard Rate	Per ticket sold	\$3.00	\$3.20	\$3.20	\$3.30
		1-12 hours (or half hour splits) charge is per hour	\$33.00	\$35.00	\$35.00	\$37.00
		12-24 hours (or half hour splits) charge is per hour	\$24.50	\$26.00	\$26.00	\$27.00
		24 hours plus (or half hour splits) charge is per hour	\$16.50	\$17.50	\$17.50	\$18.50
		Rehearsals /Setup - day OR night	\$82.00	\$86.00	\$86.00	\$90.00
	<b>Kaponga - Main Hall</b>					
	Community User	1-12 hours (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$11.50
		12-24 hours (or half hour splits) charge is per hour	\$8.00	\$8.50	\$8.50	\$9.00
		24 hours plus (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00
	Standard Rate	1-12 hours (or half hour splits) charge is per hour	\$26.00	\$27.00	\$27.00	\$28.00
		12-24 hours (or half hour splits) charge is per hour	\$19.50	\$20.50	\$20.50	\$21.50
		24 hours plus (or half hour splits) charge is per hour	\$13.00	\$13.50	\$13.50	\$14.00
	<b>Kaponga - Supper Room</b>					
	Community User	1-12 hours (or half hour splits) charge is per hour	\$7.00	\$7.50	\$7.50	\$8.00
		12-24 hours (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00
		24 hours plus (or half hour splits) charge is per hour	\$3.50	\$4.00	\$4.00	\$4.50
	Standard Rate	1-12 hours (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$12.00
		12-24 hours (or half hour splits) charge is per hour	\$8.00	\$8.50	\$8.50	\$9.00
		24 hours plus (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00
	<b>Opunakē Main Hall</b>					
	Community User	1-12 hours (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$12.00
		12-24 hours (or half hour splits) charge is per hour	\$8.00	\$8.50	\$8.50	\$9.00
		24 hours plus (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00
	Standard Rate	1-12 hours (or half hour splits) charge is per hour	\$27.00	\$28.00	\$28.00	\$29.00
		12-24 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
		24 hours plus (or half hour splits) charge is per hour	\$13.50	\$14.00	\$14.00	\$15.00
<b>Hall Hire</b> (please note: all Halls have now been	<b>Pātea - Hunter Shaw Building</b>					
	Community User	1-12 hours (or half hour splits) charge is per hour	\$7.00	\$7.50	\$7.50	\$8.00
		12-24 hours (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00
		24 hours plus (or half hour splits) charge is per hour	\$3.50	\$4.00	\$4.00	\$4.50
	Standard Rate	1-12 hours (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$12.00
		12-24 hours (or half hour splits) charge is per hour	\$7.50	\$8.00	\$8.00	\$8.50
		24 hours plus (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00
	<b>Taumata Recreation Centre</b>					
	Community User	1-12 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
		12-24 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
		24 hours plus (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$12.00
	Standard Rate	1-12 hours (or half hour splits) charge is per hour	\$30.00	\$31.50	\$31.50	\$33.00
		12-24 hours (or half hour splits) charge is per hour	\$22.50	\$23.50	\$23.50	\$24.50
		24 hours plus (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
	Bonds (Refundable)	Refundable bond for Events/Functions with alcohol and food (refundable following inspection)	\$300.00	\$300.00	\$300.00	\$300.00
	Set-up Fee	Set up and put away Fee	\$134.00	\$140.00	\$140.00	\$147.00
	<b>Waverley Community Centre - Rugby Hall</b>					
	Community User	1-12 hours (or half hour splits) charge is per hour	\$14.00	\$15.00	\$15.00	\$16.00
		12-24 hours (or half hour splits) charge is per hour	\$10.50	\$11.00	\$11.00	\$12.00
		24 hours plus (or half hour splits) charge is per hour	\$7.00	\$7.50	\$7.50	\$8.00
	Standard Rate	1-12 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
		12-24 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
		24 hours plus (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$12.00
	<b>Waverley Community Centre - Meeting Room</b>					
	Community User	1-12 hours (or half hour splits) charge is per hour	\$7.00	\$7.50	\$7.50	\$8.00
		12-24 hours (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00
		24 hours plus (or half hour splits) charge is per hour	\$3.50	\$4.00	\$4.00	\$4.50
	Standard Rate	1-12 hours (or half hour splits) charge is per hour	\$10.00	\$11.00	\$11.00	\$12.00
		12-24 hours (or half hour splits) charge is per hour	\$7.50	\$8.00	\$8.00	\$8.50
		24 hours plus (or half hour splits) charge is per hour	\$5.00	\$5.50	\$5.50	\$6.00

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	<b>Waverley Community Centre - Community Hall</b>					
	<b>Community User</b>	1-12 hours (or half hour splits) charge is per hour	\$14.00	\$15.00	\$15.00	\$16.00
		12-24 hours (or half hour splits) charge is per hour	\$10.50	\$11.00	\$11.00	\$11.50
		24 hours plus (or half hour splits) charge is per hour	\$7.00	\$7.50	\$7.50	\$8.00
	<b>Standard Rate</b>	1-12 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
		12-24 hours (or half hour splits) charge is per hour	\$15.00	\$16.00	\$16.00	\$17.00
		24 hours plus (or half hour splits) charge is per hour	\$11.00	\$11.50	\$11.50	\$12.00
<b>Hall Hire</b> (please note: all Halls have now been	<b>Waverley Community Centre - Whole Building</b>					
	<b>Community User</b>	1-12 hours (or half hour splits) charge is per hour	\$27.00	\$28.00	\$28.00	\$29.00
		12-24 hours (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
		24 hours plus (or half hour splits) charge is per hour	\$13.50	\$14.00	\$14.00	\$14.50
	<b>Standard Rate</b>	1-12 hours (or half hour splits) charge is per hour	\$40.00	\$42.00	\$42.00	\$44.00
		12-24 hours (or half hour splits) charge is per hour	\$30.00	\$31.50	\$31.50	\$33.00
		24 hours plus (or half hour splits) charge is per hour	\$20.00	\$21.00	\$21.00	\$22.00
<b>I-SITE</b>	<b>Water Tower Fees</b>	Adults	\$2.50	\$2.50	\$2.50	\$2.70
		Children	\$1.00	\$1.00	\$1.00	\$1.20
		Families	\$6.00	\$6.00	\$6.00	\$6.50
	<b>Faxes</b>	Local - per page	\$0.20	\$0.20	\$0.20	\$0.20
		National - first page	\$3.50	\$3.50	\$3.50	\$3.50
		National - extra pages	\$0.60	\$0.60	\$0.60	\$0.60
		International - first page	\$3.60	\$3.60	\$3.60	\$3.60
		International - extra pages	\$1.50	\$1.50	\$1.50	\$1.50
		Received faxes - per page	\$1.20	\$1.20	\$1.20	\$1.20
		Internet (per 15 minutes)	\$1.00	No charge	No charge	No charge
	<b>Ticket Sales</b>	Commission (per ticket sold)	\$1.50	\$1.50	\$2.00	\$2.00
		Fee for cancelled show	\$20-\$50	\$50-\$80	\$50-\$80	\$50-\$80
		Credit Card payments over the phone (per ticket)	\$1.50	\$2.00 per ticket capped at \$10	\$2.00 per ticket capped at \$10	\$2.00 per ticket capped at \$10
	<b>Mobile Device Re-charging</b>	Per time	\$2.00			
	<b>Photocopying Fees</b>	A4 single	\$0.50	\$0.50	\$0.50	\$0.50
		A4 double	\$0.70	\$0.70	\$0.70	\$0.70
		A3 Single	\$0.70	\$0.70	\$0.70	\$0.70
		A3 double	\$1.00	\$1.00	\$1.00	\$1.00
	<b>Scanning to Email</b>	A4 per page	\$0.50	\$0.50	\$0.50	\$0.50
		A3 per page	\$0.70	\$0.70	\$0.70	\$0.70
<b>Pools</b>	<b>Rural Pools</b>	Entry	Free	Free	Free	Free
		School Lesson (per session of up to 3 hours) plus the cost of lifeguard/s	\$15.00	\$16.00	\$16.00	\$17.00
		Private Hire (per session of up to 3 hours) plus the cost of lifeguard/s	\$66 or \$22 hourly pro-rata	\$69 or \$23 hourly pro-rata	\$69 or \$23 hourly pro-rata	\$72 or \$24 hourly pro-rata
		Lifeguard Charge-out rate per hour	\$26.00	\$27.00	\$27.00	\$28.00
	<b>Aquatic Centre</b>	<b>Entry Fees</b>				
		Adults	\$4.50	\$4.80	\$4.80	\$5.00
		Children (5 - 16 years)	\$3.70	\$4.00	\$4.00	\$4.20
		Preschoolers	\$1.70	\$1.70	\$1.70	\$1.70
		Spectators	\$1.20	\$1.20	\$1.20	\$1.20
		Family pass (2 adults plus 2 children)	\$12.20	\$12.80	\$12.80	\$13.40
		Groups (12 or more persons)	\$3.20	\$3.40	\$3.40	\$3.60
		Hydroslide (plus admission)	\$3.70	\$4.00	\$4.00	\$4.20
		Swim squad	\$3.20	\$3.40	\$3.40	\$3.60
<b>Pools</b>	<b>Aquatic Centre</b>	<b>Entry Fees</b>				
	Price is inclusive of pool entry	Learn to swim 4 yrs + (per lesson)	\$9.00	\$9.50	\$9.50	\$10.00
	Price is inclusive of pool entry	Learn to swim AquaTots (per lesson)	\$7.50	\$8.00	\$8.00	\$8.50
	Price is inclusive of pool entry	Learn to swim 1 on 1 lesson (30min)	\$30.00	\$35.00	\$35.00	\$40.00
	Price is inclusive of pool entry	Learn to swim 1 on 2 lesson (30min)	\$40.00	\$45.00	\$45.00	\$50.00
	Price is inclusive of pool entry	Access & Inclusion (special needs) private lesson 1 on 1	\$12.50	\$13.00	\$13.00	\$13.50
	Price is inclusive of pool entry	School Swim and Survive with instructors (40min - cost per head)	\$4.00	\$4.20	\$4.20	\$4.50
	Price is inclusive of pool entry	AquaFit	\$4.50	\$4.80	\$4.80	\$5.00
		BBQ Hire	\$7.50	\$8.00	\$8.00	\$8.50
		Shower (without Pool use)	\$3.00	\$3.50	\$3.50	\$4.00
	Price is inclusive of pool entry	Green Prescription (Adult) (20% off full adult price)	20% off	20% off	20% off	20% off
	Price is inclusive of pool entry	Green Prescription (Child) (20% off full child price)	20% off	20% off	20% off	20% off
		Cancellation fee (for no shows without 24 hrs notice)	Discretionary	Remove	Remove	Remove
		<b>Swim tickets</b>				
		Preschooler 11 swim ticket	\$15.00	\$15.00	\$15.00	\$15.00
		Child 11 Swim ticket	\$32.50	\$34.00	\$34.00	\$36.00
		Child 22 Swim ticket	\$60.00	\$63.00	\$63.00	\$66.00
		Child 50 Swim ticket	\$130.00	\$136.50	\$136.50	\$143.50
		Adult 11 Swim ticket	\$40.00	\$42.00	\$42.00	\$44.00
		Adult 22 Swim ticket	\$75.00	\$79.00	\$79.00	\$83.00
		Adult 50 Swim ticket	\$160.00	\$168.00	\$168.00	\$176.00

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		Gold Card customers (20% off full adult price)	\$3.60	20% off	20% off	20% off
		Gold Card 11 Swim Ticket (20% off)	\$32.00	20% off	20% off	20% off
		Gold Card 22 Swim Ticket (20% off)	\$60.00	20% off	20% off	20% off
		Gold Card 50 Swim Ticket (20% off)	\$128.00	20% off	20% off	20% off
		School Swimming Sports per hour	\$100.00	\$105.00	\$105.00	\$110.00
		<b>Exclusive Use</b>				
		Exclusive: use per hour 25m facility (excluding hydroslide)	\$130.00	\$136.50	\$136.50	\$143.00
		Exclusive: private use per hour learner pool only	\$46.00	\$48.00	\$48.00	\$50.00
		Exclusive: private use per hour 25 m pool only	\$100.00	\$105.00	\$105.00	\$110.00
		Exclusive: private use per hour 50 m pool (with outdoor change rooms)	\$124.00	\$130.00	\$130.00	\$136.00
		Exclusive: Hydroslide per hour (exclusive use)	\$74.00	\$78.00	\$78.00	\$82.00
		Exclusive: Thermal Pool per hour (exclusive use)	\$44.00	\$46.00	\$46.00	\$48.00
		Exclusive: Toddlers Splash park per hour (exclusive)	\$44.00	\$46.00	\$46.00	\$48.00
		Exclusive: 25m pool only Swim Clubs (per hour)	\$74.00	\$78.00	\$78.00	\$82.00
		Exclusive: Lane Hire (per hour)	\$22.00	\$23.00	\$23.00	\$23.00
<b>TSB Hub</b>	<b>Stadium - 1 Court Hire</b>	Community - per hour	\$39.00	\$39.00	\$39.00	\$39.00
		Commercial - per hour	\$78.00	\$82.00	\$82.00	\$86.00
	<b>Indoor Cricket Wicket Programmes</b>	Per hour	\$10.00	\$10.50	\$10.50	\$11.00
		Casual Courts 1 & 2 only - up to 2 hours (no lights) per person	\$8.00	\$8.50	\$8.50	\$9.00
	<b>Southern Lounge</b>	Community - per hour	\$30.00	\$31.50	\$31.50	\$33.00
		Commercial - per hour	\$42.00	\$44.00	\$44.00	\$46.00
	<b>Camberwell Lounge</b>	Community - per hour	\$34.00	\$36.00	\$36.00	\$38.00
		Commercial - per hour	\$52.00	\$54.50	\$54.50	\$57.00
	<b>West Lounge</b>	Community - per hour	\$26.00	\$27.00	\$27.00	\$28.00
		Commercial - per hour	\$36.00	\$38.00	\$38.00	\$40.00
	<b>East Lounge</b>	Community - per hour	\$26.00	\$27.00	\$27.00	\$28.00
		Commercial - per hour	\$38.00	\$38.00	\$38.00	\$40.00
	<b>Boardrooms &amp; Smallbore Ante Room</b>	Per hour	\$18.00	\$19.00	\$19.00	\$20.00
	<b>Outdoor Court Area</b>	Casual hire/court/hour (includes toilets and pavilion)	\$40.00	\$42.00	\$42.00	\$44.00
		Outdoor netball court lights (up to 2 hours)	\$26.00	\$27.00	\$27.00	\$28.00
		Outdoor Court Toilets - Per hour	\$20.00	\$21.00	\$21.00	\$22.00
	<b>Cricket Pavilion Hire</b>	Community - Per hour	\$32.00	\$33.50	\$33.50	\$35.00
		Commercial - Per hour	\$42.00	\$44.00	\$44.00	\$46.00
	<b>Change Room Hire</b>	Per use	\$38.00	\$40.00	\$40.00	\$42.00
	<b>Playing Field Lights</b>	Per field per hour	\$10.00	\$11.00	\$11.00	\$12.00
		Number 1 Field game lights per hour	\$55.00	\$58.00	\$58.00	\$61.00
	<b>Floor Coverings</b>	Setup/clean dismantle (per court)	\$575.00	\$600.00	\$600.00	\$625.00
	<b>Staff Function Support</b>	Was per event/function but now an hourly rate	\$38.00	\$40.00	\$40.00	\$42.00
	<b>Wi-Fi (casual usage)</b>	2 hours	\$3.00	No charge	No charge	No charge
		4 hours	\$4.00	No charge	No charge	No charge
		6 hours	\$5.00	No charge	No charge	No charge
		8 hours	\$6.00	No charge	No charge	No charge
		24 hours	\$10.00	No charge	No charge	No charge
	<b>Marking a Sportsfield - Initial Marking</b>	Per Field - Marking field for the first time - includes measuring the dimensions of the field	\$255.00	\$268.00	\$268.00	\$281.00
	<b>Marking a Sportsfield - Re-Marking</b>	Per Field - Re-marking an existing field	\$150.00	\$157.50	\$157.50	\$165.00
	<b>Sports Programmes</b>	Cost per team	\$125.00	\$130.00	\$130.00	\$135.00
<b>Holiday Parks</b>	<b>Hāwera Holiday Park</b>	Cabin per night (up to 2 people)	\$40 - \$60	\$53.00	\$53.00	\$55.00
		Extra person per night	\$15 - \$20	\$16.00	\$16.00	\$17.00
		Powered Site per night (up to 2 people)	\$20 - \$30	\$31.50	\$31.50	\$33.00
		Extra person per night	\$10 - \$15	\$16.00	\$16.00	\$17.00
		Non-powered Site per night (up to 2 people)	\$15 - \$20	\$21.00	\$21.00	\$22.00
		Extra person per night	\$10 - \$15	\$16.00	\$16.00	\$17.00
		Ensuite Units per night	\$70 - \$100	\$95.00	\$95.00	\$100.00
	<b>Te Ngutu o te Manu</b>	Non-powered Site per night (up to 2 people)	By donation	By donation	By donation	By donation
		Extra person per night	By donation	By donation	By donation	By donation
	<b>Lake Rotorangi (Pātea)</b>	Per Site per night (unpowered)	\$10.00	\$11.00	\$11.00	\$12.00
	<b>Waiinu Beach</b>	Per Site per night	\$10.00	\$16.00	\$16.00	\$17.00
	<b>Waverley Beach</b>	Powered Site per night	\$15.00	\$20.00	\$20.00	\$21.00
		Non-powered Site per night	\$10.00	\$16.00	\$16.00	\$17.00
<b>Cemeteries</b>	<b>Plot Purchases</b>	Lawn	\$1,449.00	\$1,594.00	\$1,678.00	\$1,766.00
		Cremation	\$1,023.00	\$1,125.00	\$1,184.00	\$1,246.00
		RSA	\$0.00	\$0.00	\$0.00	\$0.00
		Infant	\$1,023.00	\$1,125.00	\$1,184.00	\$1,246.00
	<b>Interment Costs</b>	Adult (single depth)	\$1,592.00	\$1,751.00	\$1,843.00	\$1,940.00
		Ashes	\$410.00	\$451.00	\$475.00	\$500.00
		Ashes (double)	\$446.00	\$490.00	\$516.00	\$543.00
		Adult (double)	\$1,796.00	\$1,975.00	\$2,079.00	\$2,188.00
		Child (single)	\$1,152.00	\$1,267.00	\$1,334.00	\$1,404.00
		Infant (single)	\$930.00	\$1,023.00	\$1,077.00	\$1,134.00
		Second burial (turf grave)	\$1,592.00	\$1,751.00	\$1,843.00	\$1,940.00
		Probe	\$131.00	\$144.00	\$152.00	\$160.00
	<b>Memorial Spaces</b>	Manaia Memorial Wall (plaque and space)	\$121.00	\$133.00	\$140.00	\$147.00
		Other memorial walls spaces only (where available)	\$36.00	\$40.00	\$42.00	\$44.00



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Monument Permit Fee		Headstone Installation	\$104.00	\$114.00	\$120.00	\$126.00
<b>Schedule of Fees (includes GST)</b>						
Activity	Facility or Service	Description of Fee	Annual Plan 2020/2021	LTP Year 1 2021/2022	LTP Year 2 2022/2023	LTP Year 3 2023/2024
<b>Waste Services</b>	<b>Transfer Station</b>					
	<b>General Refuse</b>	Wheelee bin (at transfer station) - 120L	\$8.00	\$8.00	\$9.00	\$9.00
		Wheelee bin (at transfer station) - 240L	\$15.00	\$15.00	\$16.00	\$16.00
		Large bag (60L)	\$4.00	\$4.00	\$5.00	\$5.00
		Cars and Station Wagons	\$28.00	\$28.00	\$29.00	\$29.00
		Standard Single Axle Trailer	\$46.00	\$47.00	\$48.00	\$49.00
		Standard Single Axle Trailer (raised sides)	\$158.00	\$162.00	\$165.00	\$168.00
		Vans, Utes and 4WDs	\$68.00	\$70.00	\$71.00	\$72.00
		Tandem Trailers/tonne	\$175.50	\$179.00	\$183.00	\$186.00
		Whiteware	\$13.00	\$13.00	\$14.00	\$14.00
		Others per tonne	\$175.50	\$179.00	\$183.00	\$186.00
		Car tyres – each (up to 10)	\$15.00	\$15.00	\$16.00	\$16.00
		Light truck tyres – each (up to 10)	\$23.00	\$23.00	\$24.00	\$24.00
		Tractor tyre – each (up to 10)	\$39.00	\$39.00	\$40.00	\$40.00
		Fluorescent tubes	\$4.00	\$4.00	\$4.00	\$4.00
		Recyclables	Free	free	free	free
		Oil (per litre)	\$2.00	\$2.00	\$2.00	\$2.00
		Public weighbridge (Hawera only)	\$31.00	\$31.00	\$31.00	\$31.00
		Empty 9kg gas bottle	\$15.00	\$15.00	\$16.00	\$16.00
	<b>E-Waste (per item)</b>	Computer Monitor - CRT Screen	\$21.00	\$25.00	\$25.00	\$25.00
		Computer Monitor - Flat Screen	\$16.00	\$16.00	\$16.00	\$16.00
		Desktop and Laptop Computers	\$6.00	\$6.00	\$6.00	\$6.00
		TVs - CRT	\$21.00	\$25.00	\$25.00	\$25.00
		TVs - Flat Screen	\$16.00	\$20.00	\$20.00	\$20.00
		DVD and Video Players	\$8.00	\$10.00	\$10.00	\$10.00
		Fax Machines	\$15.00	\$15.00	\$15.00	\$15.00
		Microwaves	\$13.00	\$13.00	\$13.00	\$13.00
		Printer ( Domestic)	\$16.00	\$18.00	\$18.00	\$18.00
		Commercial/Office Printer ( Depending on Size)	\$50-\$70	\$50-\$70	\$50-\$70	\$50-\$70
		Servers	\$6.00	\$6.00	\$6.00	\$6.00
		Stereos	\$8.00	\$10.00	\$10.00	\$10.00
		Small Appliances ( Drills,Alarm Clocks, Jugs )	\$8.00	\$8.00	\$8.00	\$8.00
		Heaters	\$13.00	\$13.00	\$13.00	\$13.00
		Vacuum Cleaners	\$13.00	\$13.00	\$13.00	\$13.00
		Miscellaneous (per kg)	\$4.00	\$5.00	\$5.00	\$5.00
	<b>Green Waste</b>	Wheelee bin (at transfer station) - 120L	\$4.00	\$4	\$5	\$5
		Wheelee bin (at transfer station) - 240L	\$8.00	\$8	\$9	\$9
		Large bag	\$2.00	\$2	\$3	\$3
		Cars and Station Wagons	\$14.00	\$14	\$15	\$15
		Standard Single Axle Trailer	\$25.00	\$25	\$26	\$26
		Standard Single Axle Trailer (raised sides)	\$83.00	\$83	\$84	\$84
		Vans, Utes and 4WDs	\$35.00	\$35	\$36	\$36
		Tandem Trailers/tonne	\$88.00	\$90	\$92	\$93
		Others per tonne	\$88.00	\$90	\$92	\$93
	<b>Green Waste Kerbside Collection</b>	Annual Fee	\$110.00	130	130	1332
<b>Waste Services</b>	<b>Kerbside Collection Service</b>					
	Kerbside Collection per set of bins (opt in/additional set)	Annual Fee	\$264.50	\$218.50	\$218.50	\$218.50
		General Waste bin replacement charge	\$69.50	\$71.00	\$71.00	\$73.00
		Recycling bin replacement charge	\$74.45	\$76.00	\$76.00	\$78.00
		Glass Crate replacement charge	\$6.59	\$7.00	\$8.00	\$8.00
		Greenwaste bin replacement - 240L (if paid for current sticker)	\$75.00	\$77.00	\$78.00	\$79.00
		Bin delivery fee	\$33.20	\$34.00	\$34.00	\$35.00
<b>Trade Waste</b>	<b>WWTP</b>					
		Tanker Septage (per m³)	\$55.00	65.00	70.00	75.00
		Septage Clean up Fee	\$725.00	750.00	763.00	776.00
		Toxicity	\$294.00	305.00	310.00	315.00
	<b>Trade Waste</b>	Controlled Industries	\$116.00	142.00	144.00	147.00
		Conditional Industries	\$116.00	142.00	144.00	147.00
	Conditional/Temporary Industries – Eltham	Flow \$/m³	\$1.03	1.07	1.08	1.10
		Effluent Quality \$/kg - TSS	\$2.26	2.34	2.38	2.42
		Effluent Quality \$/kg – COD	\$0.53	0.55	0.56	0.57
	Conditional Industries – Hāwera	Flow \$/m³	\$0.48	0.50	0.50	0.51
		Effluent Quality \$/kg - TSS	\$1.16	1.20	1.22	1.24
		Effluent Quality \$/kg – COD	\$0.30	0.31	0.32	0.32
	Conditional Industries – Other areas	Flow \$/m³	\$1.08	1.12	1.14	1.16
		Effluent Quality \$/kg - TSS	\$0.44	0.46	0.46	0.47
		Effluent Quality \$/kg – COD	\$0.29	0.30	0.31	0.31
		Re-inspection	\$158.00	164.00	167.00	170.00
		Extra Inspections – Controlled	\$420.00	435.00	442.00	450.00
		Extra Inspections – Conditional	\$661.00	684.00	696.00	708.00

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	<b>Administrative Charges</b>	Compliance Monitoring	\$371.00	384.00	391.00	397.00
		Connection/Disconnection Fee	\$189.00	196.00	199.00	203.00
		Application Fee	\$210.00	218.00	221.00	225.00
		Inspection/Re-inspection Fee	\$158.00	164.00	167.00	170.00
		Screenable Solids (per kg)	\$0.67	0.69	0.70	0.72
<b>Roading</b>	<b>Corridor Access Request (CAR)</b>	<b>Application Fees</b>				
		Excavation >10 m <sup>2</sup> or any CAR in carriageway	\$190.00	\$210	\$230	\$250
		Excavation <10 m <sup>2</sup> in berm	\$120.00	\$130	\$140	\$150
		CAR additional inspection	\$90.00	\$120	\$120	\$120
		Traffic Management Plan Approval	\$90.00	\$120	\$140	\$160
		Generic Traffic Management Plan Approval	\$420.00	\$500	\$550	\$600
		Investigation into Road Opening that has not been advised or non-conformance of approved TMP.	\$350.00	\$400	\$500	\$600
	<b>Overweight</b>	<b>Overweight/Dimension application for:</b>				
		Generic Overweight/Dimension	\$125.00	\$150	\$150	\$150
		HPMV – Specific Route	\$125.00	\$150	\$150	\$150
		HPMV – District-wide – 50 max	\$125.00	\$150	\$150	\$150
<b>Water</b>	<b>Throughout the District</b>	User Fee for Bulk Water Supply at filling points	\$6.53 prm <sup>3</sup>	\$7.00	\$7.50	\$8.00
	<b>Contribution to Join Council WaterMain</b>	Turururu Road Hāwera Water Supply Extension from Haowhenua Place	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

Schedule of Fees (includes GST)			Annual Plan 2020/2021	LTP Year 1 2021/2022	LTP Year 2 2022/2023	LTP Year 3 2023/2024
Activity	Facility or Service	Description of Fee				
<b>LibraryPlus</b>	<b>Charges</b>	Interloan requests	\$8.50	\$8.50	\$9.00	\$9.50
		Interloan requests with Super Gold Card	\$7.00	\$7.00	\$7.00	\$7.00
		Lost or damaged items replacement	Cost	Cost	Cost	Cost
		Membership card replacement	\$6.50	\$6.50	\$7.00	\$7.50
		Printing via internet /word processing - per page	\$0.50	\$0.50	\$0.50	\$0.50
		Sale of withdrawn stock - per book (hardcover)	\$0.50	\$0.50	\$0.50	\$0.50
		Per magazine or paperback	\$0.20	\$0.20	\$0.20	\$0.20
	<b>Photocopying Fees</b>	A4 single black and white	\$0.50	\$0.50	\$0.50	\$0.50
		A4 double black and white	\$0.70	\$0.70	\$0.70	\$0.70
		A3 single black and white	\$0.70	\$0.70	\$0.70	\$0.70
		A3 double black and white	\$1.00	\$1.00	\$1.00	\$1.00
		A4 single colour	\$1.00	\$1.00	\$1.00	\$1.00
		A4 double colour	\$1.50	\$1.50	\$1.50	\$1.50
		A3 single colour	\$1.50	\$1.50	\$1.50	\$1.50
		A3 double colour	\$2.00	\$2.00	\$2.00	\$2.00
	<b>Scanning Fees</b>	A4 per page	\$0.50	\$0.50	\$0.50	\$0.50
		A4 double sided	\$0.70	\$0.70	\$0.70	\$0.70
		A3 per page	\$0.70	\$0.70	\$0.70	\$0.70
		A3 double sided	\$1.00	\$1.00	\$1.00	\$1.00
	<b>3D printing</b>	per gram	\$0.25	\$0.25	\$0.25	\$0.30
	<b>Home Delivery Courier Service</b>	Service to be provided for able bodied people who choose to have books couriered to their homes	Actual and reasonable costs	Actual and reasonable costs	Actual and reasonable costs	Actual and reasonable costs

Schedule of Fees (includes GST)			Annual Plan 2020/2021	LTP Year 1 2021/2022	LTP Year 2 2022/2023	LTP Year 3 2023/2024
Activity	Facility or Service	Description of Fee				
<b>Building and Planning</b>	<b>Building / PIM</b>	Inspection Fee (per required inspection)	\$168.00	\$170.00	\$170.00	\$170.00
		Cancelled Inspection Fee (if cancelled within 24 hours)		\$170.00	\$170.00	\$170.00
		Processing Fee (per hour)	\$168.00	\$170.00	\$170.00	\$170.00
		Administration Fee (per hour)	\$151.00	\$150.00	\$150.00	\$150.00
		Code Compliance Certificate Fee	\$127.00	\$170.00	\$170.00	\$170.00
		Building WOF Renewal (annual filing fee)	\$75.50	\$75.00	\$75.00	\$75.00
		Compliance Schedule Audits/Processing	\$168.00	\$170.00	\$170.00	\$170.00
		Certificate of Acceptance (Major works)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		Certificate of Acceptance (Minor works)	\$750.00	\$750.00	\$750.00	\$750.00
		Producer Statement	not used	\$170.00	\$170.00	\$170.00
		Consultants or Engineers Fees (cost plus admin)	Cost Plus 10%	Actual Cost Plus 10%	Actual Cost Plus 10%	Actual Cost Plus 10%
		BC Accreditation Levy		\$1.70 per \$1000 of value	\$1.70 per \$1000 of value	\$1.70 per \$1000 of value
		Digital Capture Fee		\$150.00	\$150.00	\$150.00
		MBIE Levy (set by Central Government) - where estimated value of the building work is more than or equal to \$20,444		\$1.75 per \$1000 of value + 3% commission	\$1.75 per \$1000 of value + 3% commission	\$1.75 per \$1000 of value + 3% commission
		BRANZ Levy (set by Central Government) - where estimated value of the building work is more than or equal to \$20,000		\$1.00 per \$1000 of value + 3% commission	\$1.00 per \$1000 of value + 3% commission	\$1.00 per \$1000 of value + 3% commission
	<b>IQPs</b>	Registration Fee	\$255.00	\$255.00	\$255.00	\$255.00
		Renewal Fee	\$195.00	\$195.00	\$195.00	\$195.00
	<b>Swimming Pool Fence compliance</b>	Registration and audit inspection (every 3 years)	\$150.00	\$170.00	\$170.00	\$170.00
		Re-Inspection	\$95.00	\$170.00	\$170.00	\$170.00
	<b>Planning and Private Plan Changes</b>	Time and Processing Fee (per hour)	\$150.00	\$170.00	\$170.00	\$170.00
		Administration Fee	\$22.00	\$150.00	\$150.00	\$150.00
		Resource Consent Monitoring (per hour plus disbursements)	\$150.00	\$170.00	\$170.00	\$170.00

New charge for 2021/22

New charge for 2021/22

New charge for 2021/22

Moved from Regulatory

Moved from Regulatory

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	reserve the right to request payment in advance at Council's discretion, before performing any particular service.	Consultancy Charges (recovered at cost plus 10% administration)	Actual Cost Plus 10%	Actual Cost Plus 10%	Actual Cost Plus 10%	Actual Cost Plus 10%	
		Hearings Committee Chairperson (per hour)	\$100.00	\$100.00	\$100.00	\$100.00	
		Hearings Committee Member (per hour)	\$80.00	\$80.00	\$80.00	\$80.00	
		Independent Hearing Commissioner	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
		District Plan (hard copy)	\$310.00	\$310.00	\$310.00	\$310.00	
		District Plan (compact disc)	\$15.50	\$15.50	\$15.50	\$15.50	
		Water Connection	Application Fee per Water Connection	\$180.00	\$170.00	\$170.00	\$170.00
		Wastewater Connection	Application Fee per Wastewater Connection	\$180.00	\$170.00	\$170.00	\$170.00
		Vehicle Crossing Application Fee	Application Fee per Residential Vehicle Crossing	\$172.50	\$170.00	\$170.00	\$170.00
			Application Fee per Commercial Vehicle Crossing		\$255.00	\$255.00	\$255.00

Moved from Water - aligned to Planning Processing Fee  
 Moved from Wastewater - aligned to Planning Processing Fee  
 Moved from Roading and split into Residential/Commercial - aligned to Planning Time and Processing Fee  
 Moved from Roading and split into Residential/Commercial - aligned to Planning Time and Processing Fee

Schedule of Fees (includes GST)			Annual Plan 2020/2021	LTP Year 1 2021/2022	LTP Year 2 2022/2023	LTP Year 3 2023/2024
Activity	Facility or Service	Description of Fee				
LIMS	Application Fees	Residential/Rural (minimum charge plus any additional actual and reasonable costs)	\$235.00	\$235.00	\$242.50	\$250.00
		Commercial/Industrial (minimum charge plus any additional actual and reasonable costs)	\$295.00	\$295.00	\$304.00	\$313.00
LGOIMA	Official Information Requests	\$50.00 per hour (first hour free) - photocopying fees as above (first 50 pages free)	\$50.00	\$50.00	\$50.00	\$50.00

Schedule of Fees (includes GST)			Annual Plan 2020/2021	LTP Year 1 2021/2022	LTP Year 2 2022/2023	LTP Year 3 2023/2024
Activity	Facility or Service	Description of Fee				
Pensioner Housing	Opunaké	Weekly Rental (range)	\$88 - \$123	\$117 - \$123	\$123 - \$131	\$129 - \$140
	Manaia	Weekly Rental (range)	\$103 - \$111	\$117	\$123 - \$125	\$129 - \$134
	Kaponga	Weekly Rental (range)	\$94 - \$100	\$110	\$115 - \$118	\$121 - \$126
	Eltham	Weekly Rental (range)	\$98 - \$121	\$109 - \$128	\$114 - \$137	\$120 - \$146
	Hāwera	Weekly Rental (range)	\$127 - \$143	\$147 - \$155	\$154 - \$166	\$161 - \$177
	Pātea	Weekly Rental (range)	\$96 - \$117	\$110 - \$123	\$115 - \$131	\$121 - \$140
	Waverley	Weekly Rental (range)	\$103 - \$111	\$121	\$127 - \$129	\$133 - \$138

EXPLANATION

Our current policy is to charge 80% of Market Rate. Maximum annual increase permitted under current policy is 57%. Current Residential Tenancy Legislation only allows for one rental increase per year. The increase scheduled for 1 July 2020 was delayed for 3 months till October 2020 and as a result future increases will now take place 1 October rather than 1 July.

There was a large market movement in the previous year, so the first years increases are based on a 7% increase. Even with the 7% increase it is likely that we will still be charging under 80% of market for some units. Because future market movement are unknown - the year 2 and 3 calculations are based on a low range (with a 5% increase) and a high range with the maximum 7%. Note that rent for any new tenants moving in will be set at 80% of the current market.

Schedule of Fees (includes GST)			Annual Plan 2020/2021	LTP Year 1 2021/2022	LTP Year 2 2022/2023	LTP Year 3 2023/2024
Activity	Facility or Service	Description of Fee				
Regulatory - Infringements	Parking (fees set by Central Government)	Less than 30 minutes	\$12.00	\$12.00	\$12.00	\$12.00
		30 - 60 minutes	\$15.00	\$15.00	\$15.00	\$15.00
		60 - 120 minutes	\$21.00	\$21.00	\$21.00	\$21.00
		120 - 240 minutes	\$30.00	\$30.00	\$30.00	\$30.00
		240 - 360 minutes	\$42.00	\$42.00	\$42.00	\$42.00
		Over 360 minutes	\$57.00	\$57.00	\$57.00	\$57.00
		Taxi Stand	\$60.00	\$60.00	\$60.00	\$60.00
		Bus Stop	\$40.00	\$40.00	\$40.00	\$40.00
		Disabled	\$150.00	\$150.00	\$150.00	\$150.00
		Across entrance	\$40.00	\$40.00	\$40.00	\$40.00
		Yellow Lines	\$60.00	\$60.00	\$60.00	\$60.00
		Double Parked	\$60.00	\$60.00	\$60.00	\$60.00
		Inconsiderate	\$60.00	\$60.00	\$60.00	\$60.00
		Footpath	\$40.00	\$40.00	\$40.00	\$40.00
		Wrong way	\$40.00	\$40.00	\$40.00	\$40.00
		Reversed into park	\$40.00	\$40.00	\$40.00	\$40.00
		Litter Infringements	Less than 1 litre	\$100.00	\$100.00	\$100.00
	1 to 20 litres		\$200.00	\$200.00	\$200.00	\$200.00
	20 to 120 litres (or any litter in a Council Reserve)		\$300.00	\$300.00	\$300.00	\$300.00
	More than 120 litres (or hazardous waste)		\$400.00	\$400.00	\$400.00	\$400.00
	Removal of litter, illegal dumping, cleaning of graffiti, hourly charge (+ actual clean-up costs)		\$135.00	\$170.00	\$170.00	\$170.00
	Noise Infringements	Breach of END Notice	\$500.00	\$500.00	\$500.00	\$500.00
		Breach of Abatement Notice	\$750.00	\$750.00	\$750.00	\$750.00
Freedom Camping	Non-compliance of Freedom Camping Bylaw (Under S43 of the Freedom Camping Act 2011)	\$200.00	\$200.00	\$200.00	\$200.00	
Regulatory - Licensing Fees	Food Licences	High Risk	\$850.00	Replaced by Food Act	Replaced by Food Act	Replaced by Food Act
		Low Risk	\$500.00	Replaced by Food Act	Replaced by Food Act	Replaced by Food Act
		Occasional Food Premises	\$150.00	Replaced by Food Act	Replaced by Food Act	Replaced by Food Act
		Inspections, minimum hourly charge plus actual and reasonable costs	\$150.00			
	Food Control Plans & National Programmes	Administration and receipt of Food Control Plans	\$500.00	Replaced by Food Act	Replaced by Food Act	Replaced by Food Act
				\$500.00	\$514.00	\$520.00

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	Administration and receipt of National Programmes	\$334.00	\$334.00	\$350.00	\$350.00	
	Audit/Verification/Inspections - minimum hourly charge + actual and reasonable costs incl consultants	\$150.00		\$170.00	\$170.00	\$170.00
	Administration Fee - Will be charged at 30minute increments			\$150.00	\$150.00	\$150.00
	<b>Failing to register a Food Control Plan or to ensure a Food Control Plan is registered</b>		\$450.00	\$450.00	\$450.00	\$450.00
	<b>Failing to ensure that a food business that is subject to a national programme is registered</b>		\$450.00	\$450.00	\$450.00	\$450.00
	<b>Admendment to Registration of above Plans/Prgms</b>	Administration and receipt of second sites and other admndments	\$150.00	\$150.00	\$150.00	\$150.00
<b>Regulatory - Licensing Fees</b>	<b>Other Licence Charges</b>	Amusement Device Inspections (1st device)	\$11.50	\$11.50	\$11.50	\$11.50
		Amusement Device Inspections (2nd + device)	\$2.30	\$2.30	\$2.30	\$2.30
		Hairdressers	\$195.00	\$200.00	\$205.00	\$210.00
		Camping Grounds	\$200.00	\$200.00	\$205.00	\$210.00
		Funeral Directors	\$195.00	\$200.00	\$205.00	\$210.00
		Offensive Trades	\$225.00	\$225.00	\$230.00	\$235.00
		Transfer of Licence	\$70.00	\$75.00	\$80.00	\$80.00
		Mobile Shops	\$200.00	\$200.00	\$205.00	\$210.00
		Hawkers	\$70.00	\$70.00	\$70.00	\$70.00
		Street Cafe Permits	\$250.00	\$250.00	\$255.00	\$255.00
		Gambling Act Consent Fee	\$350.00	\$350.00	\$350.00	\$350.00
		Stereo Seizure Return Fee (if approved)	\$200.00	\$200.00	\$205.00	\$210.00
		Stereo Seizure Return Fee Second Offence (if approved)	\$550.00	\$553.00	\$568.00	\$582.00
		Skateboard Seizure Return Fee (if approved)	\$50.00	\$50.00	\$50.00	\$50.00
		Removal of non-complying ad signs/footpath obstructions per item + actual and reasonable costs	\$150.00	\$170.00	\$170.00	\$170.00
	<b>Tattooists, Beauticians and Body Piercers</b>	Registration	\$195.00	\$200.00	\$205.00	\$210.00
	<b>Health Inspections Fees</b>	Inspections, minimum hourly charge plus actual and reasonable costs	\$150.00	\$170.00	\$170.00	\$170.00
	<b>Liquor Licensing Fees</b>	Liquor Licence Application - Very Low	\$368.00	\$368.00	\$368.00	\$368.00
		Liquor Licence Application - Low	\$609.50	\$609.50	\$609.50	\$609.50
		Liquor Licence Application - Medium	\$816.50	\$816.50	\$816.50	\$816.50
		Liquor Licence Application - High	\$1,023.50	\$1,023.50	\$1,023.50	\$1,023.50
		Liquor Licence Application - Very High	\$1,207.50	\$1,207.50	\$1,207.50	\$1,207.50
		Liquor Licence Annual Fee - Very Low	\$161.00	\$161.00	\$161.00	\$161.00
		Liquor Licence Annual Fee - Low	\$391.00	\$391.00	\$391.00	\$391.00
		Liquor Licence Annual Fee - Medium	\$632.50	\$632.50	\$632.50	\$632.50
		Liquor Licence Annual Fee - High	\$1,035.00	\$1,035.00	\$1,035.00	\$1,035.00
		Liquor Licence Annual Fee - Very High	\$1,437.50	\$1,437.50	\$1,437.50	\$1,437.50
		Special Licence Application - Small	\$63.25	\$63.25	\$63.25	\$63.25
		Special Licence Application - Medium	\$207.00	\$207.00	\$207.00	\$207.00
		Special Licence Application - Large	\$575.00	\$575.00	\$575.00	\$575.00
		Managers Certificate Application	\$316.25	\$316.25	\$316.25	\$316.25
		Temporary Authority	\$296.70	\$296.70	\$296.70	\$296.70
		Temporary Licence	\$296.70	\$296.70	\$296.70	\$296.70
		Chartered Club Licence		632.50	632.50	632.50
		Extract of DLC Register	\$57.50	\$57.50	\$57.50	\$57.50
	<b>Abandoned Vehicles</b>	Removal of abandoned vehicles plus actual and resonable costs	\$200.00	\$250.00	\$250.00	\$250.00

New Charge  
New Charge  
New Charge