

# Part Three

Te Wahanga Tuatoru

## Council Activities

This section describes the activities that Council will undertake and shows how they will contribute to achieving the community outcomes



## A guide to the groups of activities

This section explains the Council’s significant activities and how they contribute to the future of the district and community outcomes. Information shows how the Council plans, manages, delivers and funds the activities it is involved in. In October 2011, Council adopted a new output activity structure to better reflect the alignment between the activities undertaken by Council with the four elements of community well-being – social, cultural, environmental and economic.

The new structure was developed with the following objectives in mind:

- To clearly communicate the activities that Council is involved in and how they link and give effect to the role of Local Government in promoting the principles of sustainable development and particularly advancing community well-being
- To enable the development and delivery of agreed service levels and relevant policy direction that enables the community and stakeholders to understand what Council is planning to do and why, how activities will be funded and who will pay
- To provide a platform for the integration and sharing of information between various planning, policy and reporting tools.

Council’s Activities are put into three groups according to their contribution to the sustainable development of the well-being areas which are Community and Cultural Sustainability, Environmental Sustainability and Economic Sustainability. The 12 Significant Activities under the three Groups of Activities are shown as follows:

COUNCIL GROUPS OF ACTIVITIES		
Community and Cultural Sustainability	Environmental Sustainability	Economic Sustainability
Leadership	Solid Waste Management	Water Supply
Community Facilities	Stormwater	Land Transport
Community Development	District Plan	Investments
Economic Development	Wastewater	
Regulation and Safety		

The following information is provided for each Significant Activity and therefore each Group of Activities:

### What we do any why

This section gives a brief description of the activity that the Council provides and discusses the reason for providing the particular service.

### Contribution to community outcomes

Each activity within the group contributes to specific community outcomes. Look for the fern logo to see which outcomes relate to a particular activity. You can then learn how the activity contributes to the outcomes.

### What potential negative effects will the activities have?

It is the Council’s job to consider whether there are any significant negative effects (social, economic, environmental or cultural) for each of the activities it is involved in. If there are negative effects then the Council must inform the public through the Ten Year Plan.

### Levels of service

This section says what level of service the Council will provide for a particular activity, states how performance will be measured for the activity over time by providing Strategic Goals, Performance Measures and specific performance targets for each significant activity of Council. Collectively these provide and understanding of the levels of service Council intends to provide for each group of Activities.

### Key Projects and Programmes

Key projects and programmes of work to be provided over the period of the LTP.

### Financial Information

The financial information provided is a set of financial forecasts for each activity over the ten year period 2015 – 2025. For each Activity the following financial information is provided:

- Statement of proposed Capital Expenditure
- Funding Impact Statement.

## Community and Cultural Sustainability

### Why we provide this group of activities:

The group of activities promotes outcomes that help build a strong and cohesive community within the Ōpōtiki District. Council provides a range of services and facilities to the various communities in the Ōpōtiki District in order to achieve this.

### Significant Activities Comprised in this Group:

Leadership, Community Facilities, Community Development, Economic Development, Regulation and Safety

## Leadership

### What we do and why:

This Activity includes the preparation of advice, strategies' and policies to inform Council decision making. It includes the development of statutory and non-statutory policies and plans and reports and includes the facilitation of gaining community input to decision making.


Council works to maintain and enhance mutually beneficial relationships with Tangata Whenua so that their views are represented both directly and indirectly through Council forums. Meeting with Tangata Whenua also provides both parties with an opportunity to identify and address issues of mutual concern and encourages involvement in democracy. Council also encourages and partners with Iwi in special projects.

This Significant Activity is important to enable Council to discharge its statutory role as well as ensure that is satisfactorily discharging its governance role by accurately reflecting community needs and desires in decision making processes.

Activities included in this Significant Activity include:

- Representation
- Strategic Planning and Policy Development
- Cultural Liaison
- Monitoring and Reporting

### Contribution to community outcomes:

		Leadership
Outcomes the Activity Contributes to		Strategic Goals for Activity
	Fair and Efficient Leadership	To ensure effective and fair community representation and support and that policies and plans are integrated and wherever possible reflect the views of the wider community and stakeholders.
	A strong and distinctive community spirit	

Potential significant negative effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
It may be possible that at times Council decisions can have a negative effect on the well-being of some individuals or groups within the community.		✓	✓		Council has a role to consider the community at large when making decisions that impact on community well-being and seeks to use the guidance provided by the Local Government Act and its understanding of the Ōpōtiki District Community to weigh up the competing demands of different interest groups.

Levels of service:

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: Council will provide representation and leadership at a local, regional and national level					
Council will hold a minimum of 8 meetings throughout the year	Internal database	8	8	8	8
Community satisfaction with Council leadership	Customer satisfaction survey	80%	80%	80%	85%
Decision making in compliance with the Local Government Act 2002.	Council meeting minutes  Annual audit by Audit NZ	No successful challenges to Council decision making process	No successful challenges to Council decision making process	No successful challenges to Council decision making process	No successful challenges to Council decision making process

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
The Annual Plan is adopted in accordance with the Local Government Act 2002 on or before 30 June each year.	Council resolution – meeting minutes	100%	100%	NA	100%
The LTP is adopted in accordance with the Local Government Act 2002 on or before 30 June every three years.	Council resolution – meeting minutes	NA	NA	100%	100%
The Annual Report will be published in accordance with the Local Government Act 2002 within four months of the end of each financial year.	Council resolution – meeting minutes	100%	100%	100%	100%

**Changes to Levels of service;**

There are no proposed changes to levels of service for this activity, there may be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

**FUNDING IMPACT STATEMENT FOR 2015-25 FOR LEADERSHIP**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	1,334	771	859	802	823	933	868	912	1,055	1,014	1,055
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	10	-	27	-	-	29	-	-	32	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	1	-	-	1	-	-	1	-	-
<b>Total Operating Funding (A)</b>	<b>1,344</b>	<b>771</b>	<b>887</b>	<b>802</b>	<b>823</b>	<b>963</b>	<b>868</b>	<b>912</b>	<b>1,088</b>	<b>1,014</b>	<b>1,055</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	362	645	757	669	687	811	724	746	885	792	819
Finance Costs	-	2	2	2	2	2	2	2	2	2	2
Internal charges and overheads applied	982	124	127	131	134	149	142	164	200	220	234
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>1,344</b>	<b>771</b>	<b>886</b>	<b>802</b>	<b>823</b>	<b>962</b>	<b>868</b>	<b>912</b>	<b>1,087</b>	<b>1,014</b>	<b>1,055</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	15	(30)	15	15	(30)	15	15	(30)	15	15
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>15</b>	<b>(30)</b>	<b>15</b>	<b>15</b>	<b>(30)</b>	<b>15</b>	<b>15</b>	<b>(30)</b>	<b>15</b>	<b>15</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	15	(29)	15	15	(29)	15	15	(29)	15	15
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>15</b>	<b>(29)</b>	<b>15</b>	<b>15</b>	<b>(29)</b>	<b>15</b>	<b>15</b>	<b>(29)</b>	<b>15</b>	<b>15</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Community Facilities


### What we do and Why:

This Activity includes the provision of Parks and other recreation/amenity services to the people of the Ōpōtiki District. These services provide lifestyle opportunities to residents and visitors of the Ōpōtiki District. They provide opportunities for recreation, beautification, conservation of the natural environment and public access. Such facilities promote a range of public good outcomes around health and wellbeing which are becoming increasingly desirable to New Zealanders and visitors alike.

Activities included in this Significant Activity include:

- Parks and Recreation (Airport, Cemeteries, Public Toilets, Parks and Reserves, Playgrounds, District Library and Cycle Way)

### Contribution to Community Outcomes:

Outcomes the Activity Contributes to		Parks and Recreation	
		Strategic Goals for Activity	
	Development and protection of natural environment	The Council will provide quality parks and recreation facilities that meet community expectations for outdoor recreation, a pleasant townscape, protection of the environment and access to the coast.	
	A strong and distinctive community spirit		
	History and culture is treasured	Ensure that amenity facilities are maintained to a high standard for the residents and visitors to the Ōpōtiki District.  Library services that inspire learning and celebration of our culture.	
	Services and facilities meet our needs		

### Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Community expectations for growth in services and facilities may exceed Council's programme.			✓		Consultation to ensure proposals meet community expectations based on accurate assessments of current and future demand for the use of facilities. Council is of the view that it has the capability to provide for increased growth forecast by the planning assumptions that underpin this LTP.
Ongoing maintenance and depreciation may cause increased or unexpected costs.			✓		Accurate forecasting and budgeting to accommodate ongoing costs of ownership.
Providing access to facilities and services to smaller remote communities within the district could be cost prohibitive.		✓			Consider alternatives such as partnerships with other agencies and transport.

Levels of Service

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
<b>Level of service: Planned development of quality parks and recreation facilities</b>					
Management Plans for principal reserves completed; staged development implemented.	Council resolution – meeting minutes	Management Plans developed for key reserves; management and development of reserves consistent with Management Plans.	Management Plans developed for key reserves; management and development of reserves consistent with Management Plans.	Management Plans developed for key reserves; management and development of reserves consistent with Management Plans.	Management Plans developed for key reserves; management and development of reserves consistent with Management Plans including reviews.
<b>Level of service: High quality parks and recreation facilities provided and accessible to the community</b>					
% of community satisfied with the provision of recreation facilities in annual surveys.	Customer satisfaction survey	>80%	>80%	>85%	>85%
<b>Level of service: Playgrounds comply with NZSS 5828 (2004)</b>					
% of play equipment compliant with NZSS 5828 or relevant standard	Playground Audit conducted every two years. Play equipment systematically renewed	60%	70%	80%	80%
<b>Level of service: Public toilets are clean, safe and operational</b>					
% of community satisfied with the quality of toilet facilities in annual surveys.	Customer satisfaction survey	>80%	>80%	>85%	>85%
<b>Level of service: Cemeteries maintained to a high standard; accurate records maintained and accessible</b>					
90% of community satisfied with the provision of cemetery services, maintenance and records.	Customer satisfaction survey	90%	90%	90%	90%
<b>Level of service: Provision of a comprehensive community library service for the community</b>					
Percentage of the community satisfied with the library facility and service.	Customer satisfaction survey	>70%	>75%	>80%	>85%
<b>Level of service: Number of library facilitated programmes per year</b>					
Provision of a comprehensive community library service for the community.	6 monthly library report to Council	6 programmes per year	6 programmes per year	6 programmes per year	6 programmes per year

Changes to Levels of service;

There are no proposed changes to levels of service for this activity, there may be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.



**FUNDING IMPACT STATEMENT FOR 2015-25 FOR COMMUNITY FACILITIES**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	1,217	1,875	1,933	2,028	2,073	2,189	2,293	2,413	2,553	2,753	2,972
Targeted rates	46	26	28	30	33	35	37	40	41	45	46
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	337	217	223	228	234	241	248	255	263	272	281
Internal charges and overheads recovered	287	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	173	42	34	42	53	67	82	86	96	110	120
<b>Total Operating Funding (A)</b>	<b>2,060</b>	<b>2,160</b>	<b>2,218</b>	<b>2,328</b>	<b>2,393</b>	<b>2,532</b>	<b>2,660</b>	<b>2,794</b>	<b>2,953</b>	<b>3,180</b>	<b>3,419</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	1,313	1,221	1,199	1,229	1,263	1,297	1,339	1,375	1,414	1,463	1,510
Finance Costs	122	113	143	154	154	196	238	236	256	304	410
Internal charges and overheads applied	215	461	473	483	495	541	522	586	691	749	792
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>1,650</b>	<b>1,795</b>	<b>1,815</b>	<b>1,866</b>	<b>1,912</b>	<b>2,034</b>	<b>2,099</b>	<b>2,197</b>	<b>2,361</b>	<b>2,516</b>	<b>2,712</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>410</b>	<b>365</b>	<b>403</b>	<b>462</b>	<b>481</b>	<b>498</b>	<b>561</b>	<b>597</b>	<b>592</b>	<b>664</b>	<b>707</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	800	1,525	1,542	-	6	277	7	-	18	-	8
Development and financial contributions	11	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	150	803	502	5	7	1,856	17	(145)	1,053	1,086	3,637
Gross proceeds from sale of assets	42	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,003</b>	<b>2,328</b>	<b>2,044</b>	<b>5</b>	<b>13</b>	<b>2,133</b>	<b>24</b>	<b>(145)</b>	<b>1,071</b>	<b>1,086</b>	<b>3,645</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	157	680	236	168	86	2,225	194	70	1,211	1,332	3,903
- to improve the level of service	1,022	1,700	1,859	10	11	11	11	12	12	13	13
- to replace existing assets	337	100	128	47	81	66	91	117	133	63	103
Increase (decrease) in reserves	(99)	213	224	242	316	329	289	253	307	342	333
Increase (decrease) of investments	(4)	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>1,413</b>	<b>2,693</b>	<b>2,447</b>	<b>467</b>	<b>494</b>	<b>2,631</b>	<b>585</b>	<b>452</b>	<b>1,663</b>	<b>1,750</b>	<b>4,352</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(410)</b>	<b>(365)</b>	<b>(403)</b>	<b>(462)</b>	<b>(481)</b>	<b>(498)</b>	<b>(561)</b>	<b>(597)</b>	<b>(592)</b>	<b>(664)</b>	<b>(707)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Community Facilities Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Airport</b>	-	-	-	-	-	-	-	-	-	23,281
Seal internal road	-	-	-	-	-	-	-	-	-	23,281
<b>Cemeteries</b>	-	-	-	-	-	-	46,936	-	-	-
Construct pavilion	-	-	-	-	-	-	46,936	-	-	-
<b>Cycleway</b>	130,000	133,120	178,432	96,921	354,272	148,096	11,734	12,109	93,818	12,934
Ōpōtiki - Waiōtahe Beach - Ōhiwa	80,000	81,920	125,952	86,152	66,426	136,704	-	-	-	-
Trail enhancements	10,000	10,240	10,496	10,769	11,071	11,392	11,734	12,109	12,509	12,934
Extend Dunes Trail 1.8km to Harbour entrance	-	-	-	-	-	-	-	-	81,309	-
Tirohanga Military Track	40,000	40,960	41,984	-	-	-	-	-	-	-
Waiotahi Bridge cycleway	-	-	-	-	276,775	-	-	-	-	-
<b>Library</b>	50,000	143,360	47,232	48,461	55,355	56,960	58,670	60,545	62,545	64,670
Book stock replacement	45,000	46,080	47,232	48,461	49,820	51,264	52,803	54,491	56,291	58,203
Furniture and fittings replacement	5,000	-	-	-	5,536	5,696	5,867	6,055	6,255	6,467
Furniture and fittings new facility	-	46,080	-	-	-	-	-	-	-	-
Bookscanning system and software	-	51,200	-	-	-	-	-	-	-	-
<b>Parks and Reserves</b>	10,000	30,720	-	-	-	-	23,468	36,327	-	-
Seal internal road - Memorial Park	-	20,480	-	-	-	-	-	-	-	-
Replace fence / extend carpark - Hukitaia Domain	-	-	-	-	-	-	-	36,327	-	-
Recreation enhancement - Memorial Park	10,000	10,240	-	-	-	-	23,468	-	-	-
<b>Playgrounds</b>	-	30,720	-	32,307	-	34,176	-	36,327	-	38,802
New play equipment	-	30,720	-	32,307	-	34,176	-	36,327	-	38,802
<b>Property</b>	2,240,000	1,884,160	-	-	1,882,070	-	58,670	1,210,900	1,250,900	3,880,200
New Technology and Research Centre	1,650,000	1,689,600	-	-	-	-	-	-	-	-
CBD Integration with Harbour Environment - Investigation	-	102,400	-	-	-	-	-	-	-	-
CBD Integration with Harbour Environment	-	-	-	-	-	-	-	1,210,900	1,250,900	1,293,400
Earthquake Prone Buildings	50,000	51,200	-	-	-	-	58,670	-	-	-
Library Relocation Costs	40,000	40,960	-	-	-	-	-	-	-	-
Wharf Removal and Rebuild	500,000	-	-	-	1,882,070	-	-	-	-	2,586,800
<b>Public Toilets</b>	50,000	-	-	-	11,071	56,960	-	-	-	-
New toilet Ōhiwa Spit	50,000	-	-	-	-	-	-	-	-	-
New toilet Waiōtahi Drifts	-	-	-	-	-	56,960	-	-	-	-
Renew Surf Toilet Club roof	-	-	-	-	5,536	-	-	-	-	-
Renew Pipi Beds Toilet roof	-	-	-	-	5,536	-	-	-	-	-
<b>Grand Total</b>	2,480,000	2,222,080	225,664	177,689	2,302,768	296,192	199,478	1,356,208	1,407,263	4,019,887

## Community Development


### What we do and Why:

The Community Development Activity is one where Council, in a number of ways, is involved in helping the community help itself. This activity enables the Council to assist the community to work towards community outcomes that on its own it may not be able to achieve. In many ways similar to the Leadership Activity this is about the Council being connected and partnering with its community and other stakeholders within the community in working towards common objectives.

Functions included in this Significant Activity include:

- Community Support, including Community Grants and Healthy and Active Communities.

### Contribution to Community Outcomes:

Community Development		
Outcomes the Activity Contributes to	Strategic Goals for Activity	
	A strong and distinctive community spirit	To help assist the development of an inclusive community that provides a healthy, safe and friendly place to live, work and visit.
	History and culture is treasured	
	Services and facilities meet our needs	

### Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Community expectations around funding community development initiatives may not be met.	✓	✓			Pursuing economic development opportunities that will in time provide capacity for community development aspirations.

**Levels of Service:**

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
<b>Level of service: Provide assistance for community support activities</b>					
Grants for the maintenance of the 22 district Urupa will be distributed by 31 December each year.	Financial records	100%	100%	100%	100%
Service level agreements and/or memorandum of understandings for community grants will be reviewed every three years.	Council meeting minutes  Electronic document management system	100%	NA	NA	100%
<b>Level of service: Enhance community Safety</b>					
Routine maintenance checks of CCTV cameras and related systems.	Maintenance reports	Quarterly	Quarterly	Quarterly	Quarterly

**Changes to Levels of service;**

There are no proposed changes to levels of service for this activity, there may be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

## FUNDING IMPACT STATEMENT FOR 2015-25 FOR COMMUNITY DEVELOPMENT

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	377	204	209	230	220	236	250	254	287	326	323
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Funding (A)</b>	<b>377</b>	<b>204</b>	<b>209</b>	<b>230</b>	<b>220</b>	<b>236</b>	<b>250</b>	<b>254</b>	<b>287</b>	<b>326</b>	<b>323</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	8	124	127	146	134	138	158	145	150	174	161
Finance Costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	29	80	82	84	86	98	92	109	137	152	162
Other operating funding applications	340	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>377</b>	<b>204</b>	<b>209</b>	<b>230</b>	<b>220</b>	<b>236</b>	<b>250</b>	<b>254</b>	<b>287</b>	<b>326</b>	<b>323</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Economic Development

### What we do and Why:


This significant activity looks to support the development and growth of the Ōpōtiki District by investigating and promoting business development; promoting the district as a tourism destination; operation of an i-SITE service in Ōpōtiki Township and facilitating new events. Key components of this Significant Activity are the economic growth opportunities associated with Ōpōtiki Harbour Transformation project and the developing Aquaculture Industry which is considered central to our future well-being. Economic Development is seen as an essential element to growing a more thriving and cohesive community as it will:

- Impact positively on the overall social, economic and cultural well-being of the Ōpōtiki Community and the Eastern Bay of Plenty
- Promotes investment, industry and employment in the district
- Enhance recreation opportunities and public access to the coast
- Capitalise on opportunities from the Aquaculture Industry already under development off shore from Ōpōtiki
- Assist in flood mitigation for the Ōpōtiki Township and surrounding area and
- Achieve a long standing community aspiration and in doing so take a significant step forward to realising the community's vision for the area.

Activities included in this Significant Activity include:

- Investigation, promotion and support of new initiatives that contribute growth of the local economy, with a particular focus on tourism and the Ōpōtiki Harbour Transformation Project.

### Contribution to Community Outcomes:

		Economic Development
Outcomes the Activity Contributes to		Strategic Goals for Activity
	Development and protection of the natural environment	To create a sustainable economic future by broadening the District's economic and therefore employment base.
	Services and facilities meet our needs	
	Purposeful work and learning opportunities	
	Development supports the community	

Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Increasing visitor and population numbers may put pressure on infrastructure, environment and other resources, particularly in summer periods.			✓	✓	Council is of the view that it has the capability to provide for increased growth forecast by the planning assumptions that underpin this LTP and that it has made adequate provision for investment in infrastructure to cater for expected demand.
Capital costs associated with Harbour Transformation Project are not sustainable for the Ōpōtiki District alone.			✓		To partner with Central and Regional Government and potentially the private sector to fund the Harbour Transformation Project.

Levels of Service:

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
<b>Level of Service: Redevelopment of the Opotiki Harbour Entrance.</b>					
<u>BOPRC Funding</u> Comply with conditions of Regional Infrastructure fund Heads of Agreement/Funding Agreement Sea farm funding confirmed 1 July 2016	Agreement document	N/A	100%	N/A	N/A
<u>Crown Funding</u> Complete secure funding agreement with Crown 1 July 2016	Agreement document	N/A	100%	N/A	N/A

## Council Activities – Community and Cultural Sustainability – Economic Development

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
<u>Construction works</u>	Tender and contract documents	N/A	N/A	Construction of training walls and Harbour redevelopment tender process complete by 30 December 2017	N/A
<u>Construction works</u>	Tender and contract documents	N/A	N/A	Construction started 1 March 2018	Construction completed December 2019 Processing commences Ōpōtiki – 1 October 2019
<u>Social Planning</u>	Council meeting minutes	Finalise needs by 1 July 2016	N/A	N/A	N/A
<u>Long Term Success</u> Growth in the number of new rating units	Rating database	N/A	N/A	N/A	= Greater than 73 from 2019
Level of service: Investigate and promote investment in a range of economic development opportunities.					
Implement Economic Development Strategy.	Twice yearly monitoring report	Strategy actions implemented	Strategy actions implemented	Strategy actions implemented	Strategy actions implemented Strategy reviewed 2019
Maintain a current database of business contacts and communicate regularly with business sector.	Database	Achieved	Achieved	Achieved	Achieved
Level of service: Promote the district as a tourism destination; support tourism operators and events.					
Maintain and evaluate visitor numbers to i-SITE quarterly.	Twice yearly i-SITE report	Achieved	Achieved	Achieved	Achieved
Facilitate community events.	Actual events held	Two events per year	Two events per year	Two events per year	Two events per year
Maintain a current database and regular communication with tourism sector	Database / bulletins	Database revised quarterly, 4 bulletins posted per annum	Database revised quarterly, 4 bulletins posted per annum	Database revised quarterly, 4 bulletins posted per annum	Database revised quarterly, 4 bulletins posted per annum

### Changes to Levels of service;

There are no proposed changes to levels of service for this activity, the harbour development is not a new aspect of this activity, Council will continue to push this project with government to drive economic development for this district and region. There may also be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.



**FUNDING IMPACT STATEMENT FOR 2015-25 FOR ECONOMIC DEVELOPMENT**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	463	374	384	433	501	477	506	525	513	515	488
Targeted rates	84	93	96	108	125	119	127	131	128	129	122
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	11	16	16	17	17	630	736	849	968	1,094	1,194
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	9	9	10	10	10	11	11	12	12	13
<b>Total Operating Funding (A)</b>	<b>558</b>	<b>492</b>	<b>505</b>	<b>568</b>	<b>653</b>	<b>1,236</b>	<b>1,380</b>	<b>1,516</b>	<b>1,621</b>	<b>1,750</b>	<b>1,817</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	412	250	255	260	246	250	602	619	639	659	680
Finance Costs	22	18	21	71	166	219	221	206	186	164	138
Internal charges and overheads applied	178	216	221	227	232	256	246	279	334	364	386
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>612</b>	<b>484</b>	<b>497</b>	<b>558</b>	<b>644</b>	<b>725</b>	<b>1,069</b>	<b>1,104</b>	<b>1,159</b>	<b>1,187</b>	<b>1,204</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(54)</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>9</b>	<b>511</b>	<b>311</b>	<b>412</b>	<b>462</b>	<b>563</b>	<b>613</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	350	667	264	20,000	17,825	8,017	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	400	67	22	2,214	1,972	382	(309)	(410)	(460)	(561)	(611)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>750</b>	<b>734</b>	<b>286</b>	<b>22,214</b>	<b>19,797</b>	<b>8,399</b>	<b>(309)</b>	<b>(410)</b>	<b>(460)</b>	<b>(561)</b>	<b>(611)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	666	741	293	22,223	19,805	8,908	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	30	1	1	1	1	2	2	2	2	2	2
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>696</b>	<b>742</b>	<b>294</b>	<b>22,224</b>	<b>19,806</b>	<b>8,910</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>54</b>	<b>(8)</b>	<b>(8)</b>	<b>(10)</b>	<b>(9)</b>	<b>(511)</b>	<b>(311)</b>	<b>(412)</b>	<b>(462)</b>	<b>(563)</b>	<b>(613)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Economic Development Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Economic Development</b>	<b>740,681</b>	<b>293,058</b>	<b>22,222,587</b>	<b>19,805,416</b>	<b>8,908,000</b>	-	-	-	-	-
Harbour Development Project - Construction	-	-	4,182,000	19,422,000	8,908,000	-	-	-	-	-
Harbour Development Project - Project Management	740,681	293,058	267,087	383,416	-	-	-	-	-	-
Harbour Development Project - Steel Purchase	-	-	17,773,500	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>740,681</b>	<b>293,058</b>	<b>22,222,587</b>	<b>19,805,416</b>	<b>8,908,000</b>	-	-	-	-	-

## Regulation and Safety


### What we do and Why:

The Regulation and Safety Significant Activity works towards ensuring a healthy and safe environment for residents and visitors to the Ōpōtiki District. This Significant Activity includes a range of functions that are required of Council by legislation and also the administration of a range of bylaws designed to ensure a health and nuisance free District for residents and visitors alike. Further to the legislative requirements behind many of these services, there is a public expectation that the Council will regulate behaviours in public places in a manner that is in the interest of the community at large. The regulation and Safety Activity is required to assist in maintaining community safety and to enhance community well-being.

Activities included in this Significant Activity include:

- Regulation (Environmental Health, Noise Control, Animal Control, Building Control Services and Liquor Licencing)
- Safety (Emergency Management and Rural Fire).
- District Plan Implementation (issuing of resource consents for land use and subdivision and monitoring of consents for compliance with conditions).

### Contribution to Community Outcomes:

Regulation and Safety		
Outcomes the Activity Contributes to	Strategic Goals for Activity	
	Development and protection of the natural environment	To ensure that public health and safety is protected and enhanced through the effective and efficient implementation of legislation (Environment Health, Liquor and Noise Control) and fit for purpose bylaws.
	Services and facilities meet our needs	To protect the interest of public health, safety, infrastructure and ensure the welfare of animals through the delivery of animal (particularly dog) control.
	A strong and distinctive community spirit	
	Development supports the community	To ensure the construction of sustainable buildings to at protect current and future users through the administration and administration of the Building Control Act 2004 and relevant regulations.
		To ensure that both the Council and the Community are prepared for a Civil Emergency or Rural Fire Event and adequate systems are in place to enable recovery following a civil emergency.

Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Some could consider that the enforcement nature of the Regulation and Safety Activity infringes on the way of life of residents and ratepayers and the experience that the East Coast has to offer visitors.		✓			Council is required to implement legislation as intended by Central Government and will wherever possible take a fit for purpose approach in doing so. The health and safety of the community at large and the protection of public and private property must take priority over individual needs and desires. Council will also continue to explore opportunities for shared service delivery arrangements with other organisations with a view to ensure that fit for purpose solutions are delivered in the most effective and efficient manner. Wherever possible costs will be recovered from the applicant or the exacerbator.
That the cost associated with monitoring and enforcement is beyond the community's ability to pay.			✓		

Levels of Service:

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: The Council will provide and maintain a quality service to meet statutory requirements and community expectations.					
Liquor Licence applications are processed in accordance with Sale and Sup-ply of Alcohol Act 2012 within 15 working days after receipt of all reports and information required.	Internal database	100%	100%	100%	100%
Health – Registered premises are inspected a minimum of once per year for compliance with all statutory requirements.	Internal database	100%	100%	100%	100%

Changes to Levels of service;

There are no proposed changes to levels of service for this activity, there may be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
<b>Level of service: The Council will provide and maintain a quality service to meet statutory requirements and community expectations.</b>					
An increase in the number of registered dogs in the District.	National Dog Database	1,500	1,550	1,600	1,650
All animal control complaints of an aggressive or threatening nature are responded to within 1 hour from receipt of complaint.	Service request system	100%	100%	100%	100%
% of time building consents are issued within the statutory timeframes.	Internal database	100%	100%	100%	100%
% of Customer satisfaction with level of service (as measured by the annual BCA survey).	Survey form sent out with Bldg consent summarised in Building Control Authority Annual Report	>80%	>85%	>85%	>90%
% of roles that have been identified and staffed for 24 hours operation of the Emergency Coordination Centre	Internal Database	100% of roles filled by identified staff for 2 shifts	100%	100%	100%
% of staff identified for roles in the Emergency Operations Centre that are trained to an appropriate level agreed by the Group.	Internal Database	100%	100%	100%	100%
<b>Level of service: Council actively engages with the wider community to increase the level of awareness preparedness and resilience</b>					
Minimum number of council delivered initiatives to promote community resilience and safety	Internal Database	4 initiatives delivered annually	4 initiatives delivered annually	4 initiatives delivered annually	4 initiatives delivered annually
<b>Level of service: The Council will provide an emergency management service that meets statutory requirements and community expectations.</b>					
Rural Fire fighters meet response times provided in contract specification.	Principal Rural Fire Officer database	100%	100%	100%	100%
<b>Level of service: The Council will provide and maintain a quality service to meet statutory requirements.</b>					
% of time resource consents are issued within the statutory timeframes.	Internal database	100%	100%	100%	100%

**FUNDING IMPACT STATEMENT FOR 2015-25 FOR REGULATION AND SAFETY**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	632	722	754	775	780	830	820	881	963	1,021	1,057
Targeted rates	70	82	84	86	87	90	91	95	101	105	109
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	255	353	362	371	381	392	404	416	430	445	461
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Funding (A)</b>	<b>1,016</b>	<b>1,157</b>	<b>1,200</b>	<b>1,232</b>	<b>1,248</b>	<b>1,312</b>	<b>1,315</b>	<b>1,392</b>	<b>1,494</b>	<b>1,571</b>	<b>1,627</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	643	825	859	881	887	916	935	964	986	1,021	1,045
Finance Costs	-	1	2	3	5	6	5	5	5	4	4
Internal charges and overheads applied	337	324	332	340	349	383	368	416	496	539	571
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>980</b>	<b>1,150</b>	<b>1,193</b>	<b>1,224</b>	<b>1,241</b>	<b>1,305</b>	<b>1,308</b>	<b>1,385</b>	<b>1,487</b>	<b>1,564</b>	<b>1,620</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>36</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	23	(7)	45	47	(7)	(7)	(7)	(7)	(7)	(7)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>23</b>	<b>(7)</b>	<b>45</b>	<b>47</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	21	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	30	-	53	54	-	-	-	-	-	-
Increase (decrease) in reserves	15	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>36</b>	<b>30</b>	<b>-</b>	<b>53</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(36)</b>	<b>(7)</b>	<b>(7)</b>	<b>(8)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Regulation and Safety Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Regulation and Safety</b>	<b>30,000</b>	-	<b>52,585</b>	<b>54,005</b>	-	-	-	-	-	-
Civil Defense Renewals	30,000	-	52,585	54,005	-	-	-	-	-	-
<b>Grand Total</b>	<b>30,000</b>	-	<b>52,585</b>	<b>54,005</b>	-	-	-	-	-	-

## Environmental Sustainability

### Why we provide this group of activities:

The Environmental Sustainability Group of Activities works towards those community outcomes that promote environmental well-being. Communities have an impact on our natural environment in many ways. This group of activities work towards mitigating and managing those impacts so that future generations can enjoy our Districts' pristine natural environment.

### Significant Activities Comprised in this Group:

Solid Waste Management, Stormwater, Resource Management and Wastewater.

## Solid Waste Management

### What we do and Why:

This Significant Activity provides for the minimisation, collection, management and disposal of Solid Waste in the Ōpōtiki District. The provision of solid waste services is vital to both environmental and public health.

Activities included in this Significant Activity include:


- Solid Waste and Reyclables Collection (Kerbside Collection)
- Solid Waste Management (Resource Recovery Facilities, Waste Minimisation, Litter Control and the management and monitoring of closed landfills within the District).

Council is responsible under the Waste Minimisation Act 2008 for preparing and implementing a waste management and minimisation plan and for overseeing and promoting effective and efficient waste minimisation and management. The following minimisation and management hierarchy drives Council's philosophical approach to Solid Waste Management and provides context for the Resource Recovery Facilities within the District:

- Reduction
- Reuse
- Recycling
- Recovery
- Treatment
- Disposal



**Contribution to Community Outcomes:**

Solid Waste Management		
Outcomes the Activity Contributes to	Strategic Goals for Activity	
	Development and protection of natural environment	Ensure the environmentally safe collection and disposal of waste.
	Development supports the community	
	Services and facilities meets our needs	Minimise the creation of waste within the District.

**Potential Significant Negative Effects:**

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Public Health, odour and environmental degradation.		✓		✓	The provision of effective and efficient waste collection and disposal facilities.
High waste volumes can increase the costs of waste management.			✓		A focus on waste minimisation through waste reduction, reuse and recycling.
Because of the cost of disposal of waste some community members may resort to fly tipping.			✓	✓	Ensuring a balance between economic incentives for waste reduction and the cost associated with waste disposal through fees and charges.

**Levels of Service**

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: The kerbside collection of bagged refuse and recyclables where the service is provided is efficient and effective. (NB: service provided in Opotiki township, Hikutaia/Woodlands)					
Number of service complaints in any one month regarding the quality of the kerbside refuse / recycling collection service. (Note: service conditions outlined on brochure mailed annually)	Service request system	<3	<3	<3	<3

## Council Activities – Environmental Sustainability – Solid Waste Management

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: Provision of effective waste service for the community.					
Customer satisfaction rating of waste transfer stations good or better.	Customer satisfaction survey	>65%	>65%	>70%	>70%
Level of service: Waste minimisation education reduces household waste and increases good recycling practices.					
Number of public education activities completed.	Internal database and financial records	3	3	3	3
Level of service: Service provided keeps residual waste to minimum quantity.					
Residual waste per year does not exceed 120 kg per person per year	Landfill weight records and financial records	120 kg / person / year	120 kg / person / year	120 kg / person / year	120 kg / person / year

### Changes to Levels of service;

There are no proposed changes to levels of service for this activity, Council is extending the collection area as consulted on with the public, but the same level of service will be provided. There may also be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

## FUNDING IMPACT STATEMENT FOR 2015-25 FOR SOLID WASTE

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	787	1,037	1,060	1,083	1,108	1,165	1,164	1,239	1,354	1,427	1,488
Targeted rates	226	330	338	347	356	372	378	398	427	448	467
Subsidies and grants for operating purposes	18	27	28	29	29	30	31	32	33	34	35
Fees and charges	271	288	295	303	311	320	330	340	351	363	376
Internal charges and overheads recovered	59	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	1	1	1	1	1	1	1	1	2	2
<b>Total Operating Funding (A)</b>	<b>1,361</b>	<b>1,683</b>	<b>1,722</b>	<b>1,763</b>	<b>1,805</b>	<b>1,888</b>	<b>1,904</b>	<b>2,010</b>	<b>2,166</b>	<b>2,274</b>	<b>2,368</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	1,103	1,183	1,210	1,238	1,268	1,303	1,341	1,379	1,419	1,464	1,511
Finance Costs	4	3	3	4	4	4	4	3	3	3	3
Internal charges and overheads applied	236	479	491	502	514	563	541	610	726	788	834
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>1,343</b>	<b>1,665</b>	<b>1,704</b>	<b>1,744</b>	<b>1,786</b>	<b>1,870</b>	<b>1,886</b>	<b>1,992</b>	<b>2,148</b>	<b>2,255</b>	<b>2,348</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>20</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	3	(4)	14	4	5	(17)	(17)	(3)	(3)	(3)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>3</b>	<b>(4)</b>	<b>14</b>	<b>4</b>	<b>5</b>	<b>(17)</b>	<b>(17)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	26	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	20	-	32	22	22	-	-	-	-	-
Increase (decrease) in reserves	(8)	1	14	1	1	1	1	1	15	16	17
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>18</b>	<b>21</b>	<b>14</b>	<b>33</b>	<b>23</b>	<b>23</b>	<b>1</b>	<b>1</b>	<b>15</b>	<b>16</b>	<b>17</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(19)</b>	<b>(19)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(19)</b>	<b>(20)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Solid Waste Management Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Solid Waste</b>	<b>20,000</b>	-	<b>31,551</b>	<b>21,602</b>	<b>22,228</b>	-	-	-	-	-
Reseal Te Kaha RRC yard	20,000	-	-	-	-	-	-	-	-	-
Paint Te Kaha RRC Building	-	-	10,517	-	-	-	-	-	-	-
Reseal Waihau Bay RRC Yard	-	-	21,034	-	-	-	-	-	-	-
Replace Outside Bins Te Kaha	-	-	-	21,602	-	-	-	-	-	-
Replace Outside Bins Waihau Bay	-	-	-	-	22,228	-	-	-	-	-
<b>Grand Total</b>	<b>20,000</b>	-	<b>31,551</b>	<b>21,602</b>	<b>22,228</b>	-	-	-	-	-

## Stormwater

### What we do and Why:


This Significant Activity provides for the collection and disposal of stormwater predominantly in the urban environment. Stormwater drainage systems are provided in the Ōpōtiki township and the Waiotahi Drifts subdivision with a view to mitigate surface flooding following rainfall. Council is involved in this activity to fulfil its legal obligations for the control of stormwater systems and to ensure the protection of public health and property.

Activities included in this Significant Activity include:

- Stormwater collection and disposal.

The Local Government Act 2002 empowers Council to be involved in the ownership of stormwater assets and the provision of such services.

### Contribution to Community Outcomes:

Stormwater		
Outcomes the Activity Contributes to	Strategic Goals for Activity	
	Development and protection of natural environment	To Protect the environment from the adverse effects of stormwater.
	Development supports the community	To protect public health and property.
	Services and facilities meets our needs	Facilities and services that meet the expectations of the community for quality of life.

### Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
The discharge of pollutants to stormwater reticulation can be harmful to the natural environment.				✓	Mitigate risk through education, monitoring and where necessary enforcement.
Inadequate stormwater systems may lead to the flooding of property and/or surcharge of the wastewater reticulation network both of which represent risk to public health and property.		✓	✓	✓	Reduce the risk by maintaining existing urban drainage systems and undertake catchment modelling to understand future stormwater management needs in line with future development. Ensure buildings have appropriate stormwater design and suitable drainage fittings.

Levels of Service

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: The urban stormwater activity is managed to protect people and property from the impacts of flooding.					
The number of flooding events that occur in the district	BOPRC and Civil Defence weather reports	5	5	5	5
For each flooding event the number of habitable floors affected per 1000 connections	Service request system	0	0	0	0
Level of service: Service requests and complaints are processed as they come in.					
Median response time to attend a flooding event, from notification to personnel on site	Service request system	3 days	3 days	3 days	3 days
Number of complaints about the performance of the stormwater system per 1000 connections	Service request system	<5	<5	<5	<5
Level of service: Stormwater water quality will be managed effectively for 365 days of the year.					
The number of Abatement notices received regarding discharge compliance	BOPRC Field Sheet Report	0	0	0	0
The number of Infringement notices received regarding discharge compliance	BOPRC Field Sheet Report	0	0	0	0
The number of Enforcement orders received regarding discharge compliance	BOPRC Field Sheet Report	0	0	0	0
The number of convictions regarding discharge compliance	BOPRC Field Sheet Report	0	0	0	0

Changes to Levels of service;

There are no proposed changes to levels of service for this activity, there may be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

**FUNDING IMPACT STATEMENT FOR 2015-25 FOR STORMWATER**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	290	416	464	517	565	621	656	687	710	760	829
Targeted rates	25	45	50	56	63	69	73	76	79	84	92
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1	1	7	14	20	25	31	36	43	50	59
<b>Total Operating Funding (A)</b>	<b>316</b>	<b>462</b>	<b>521</b>	<b>587</b>	<b>648</b>	<b>715</b>	<b>760</b>	<b>799</b>	<b>832</b>	<b>894</b>	<b>980</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	114	227	236	245	289	332	344	366	380	393	436
Finance Costs	19	21	45	69	82	91	98	98	100	111	128
Internal charges and overheads applied	21	55	56	57	59	62	61	66	74	79	83
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>154</b>	<b>303</b>	<b>337</b>	<b>371</b>	<b>430</b>	<b>485</b>	<b>503</b>	<b>530</b>	<b>554</b>	<b>583</b>	<b>647</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>162</b>	<b>159</b>	<b>184</b>	<b>216</b>	<b>218</b>	<b>230</b>	<b>257</b>	<b>269</b>	<b>278</b>	<b>311</b>	<b>333</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	300	335	726	359	190	212	106	(112)	224	266	489
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>300</b>	<b>335</b>	<b>726</b>	<b>359</b>	<b>190</b>	<b>212</b>	<b>106</b>	<b>(112)</b>	<b>224</b>	<b>266</b>	<b>489</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	438	360	768	438	276	308	212	-	330	383	619
- to replace existing assets	-	-	-	-	22	-	24	-	25	-	28
Increase (decrease) in reserves	24	134	142	137	110	134	127	157	147	194	175
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>462</b>	<b>494</b>	<b>910</b>	<b>575</b>	<b>408</b>	<b>442</b>	<b>363</b>	<b>157</b>	<b>502</b>	<b>577</b>	<b>822</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(162)</b>	<b>(159)</b>	<b>(184)</b>	<b>(216)</b>	<b>(218)</b>	<b>(230)</b>	<b>(257)</b>	<b>(269)</b>	<b>(278)</b>	<b>(311)</b>	<b>(333)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Stormwater Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Stormwater</b>	<b>360,000</b>	<b>768,120</b>	<b>438,331</b>	<b>297,891</b>	<b>307,719</b>	<b>235,920</b>	-	<b>355,516</b>	<b>382,945</b>	<b>646,720</b>
Memorial Park Pump Station	-	-	-	-	-	-	-	38,091	343,330	-
Wellington/Brabant St Pump Station	-	-	21,382	275,825	-	-	-	-	-	-
Wellington/Union St Pump Station	-	-	-	-	-	212,328	-	-	-	-
Tarawa Creek Flood Water Storage Area	20,000	311,400	320,730	-	-	-	-	-	-	-
Condition and Performance Assessments	10,000	10,380	10,691	-	-	-	-	-	-	-
Ricardo Performance & Maintenance Monitoring System	20,000	-	-	-	-	-	-	-	-	-
Tarawa Creek Pump Station	-	-	-	-	307,719	-	-	-	-	-
Comprehensive Discharge Resource Consent	100,000	-	-	-	-	-	-	-	-	-
Ford/Goring St Pump Station and Main	-	-	-	-	-	-	-	292,031	-	-
Ōpōtiki Plant Replacements	-	-	-	22,066	-	23,592	-	25,394	-	27,520
Second Pump at Tarawa Creek	-	-	-	-	-	-	-	-	39,615	481,600
Stewart/Wellington St Pump Station	-	-	-	-	-	-	-	-	-	137,600
Upgrade to Richard St Gravity Main	-	446,340	-	-	-	-	-	-	-	-
High St/St John St Pump Station	210,000	-	-	-	-	-	-	-	-	-
King/Goring St Gravity Main	-	-	85,528	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>360,000</b>	<b>768,120</b>	<b>438,331</b>	<b>297,891</b>	<b>307,719</b>	<b>235,920</b>	-	<b>355,516</b>	<b>382,945</b>	<b>646,720</b>



## District Plan


### What we do and Why:

The purpose of the District Plan Significant Activity is to provide a framework for managing future growth and land use activities in order that they provide a high quality environment for present and future generations. Council's principal document for the delivery of this significant activity is the District Plan and Council has a statutory responsibility under the Resource Management Act 1991. Under this Significant Activity Council develops appropriate land use controls for the Ōpōtiki District, fosters good working relationships with Tangata Whenua and other stakeholders and monitors and enforces rules and policies.

Activities included in this Significant Activity include:

- District Planning (reviewing and amending the District Plan as appropriate)

### Contribution to Community Outcomes:

Resource Management		
Outcomes the Activity Contributes to	Strategic Goals for Activity	
	Development and protection of natural environment	To assist the development of a safe and sustainable environment through the administration of the Ōpōtiki District Plan and the Resource Management Act 1991.
	Development supports the community	
	Services and facilities meets our needs	To provide a District Plan that responds to and manages growth and development in terms of environmental sustainability.

### Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
The District Plan could be seen as either a barrier to growth or to enabling causing environmental degradation.			✓		Council will ensure that any amendments to the District Plan balance the need for environmental protection and desirable development.
Cost of process could be seen by some as excessive.			✓		Efficient processes while ensuring purpose of Act is met.

### Levels of Service

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: Maintain an operative District Plan that is compliant with Legislation.					
Review District Plan in accordance with the RMA	Adopted Project Plan	Review in accordance with Project Plan	Review in Accordance with Project Plan	Completed subject to any appeals stage	-

#### Changes to Levels of service;

There are no proposed changes to levels of service for this activity, there may be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

**FUNDING IMPACT STATEMENT FOR 2015-25 FOR DISTRICT PLAN**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	338	234	213	150	153	156	160	164	169	174	179
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	37	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	198	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	4	4	4	4	4	4	5	5	5	5
<b>Total Operating Funding (A)</b>	<b>573</b>	<b>238</b>	<b>217</b>	<b>154</b>	<b>157</b>	<b>160</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	334	223	201	138	141	143	147	151	155	159	164
Finance Costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	239	11	12	12	12	13	13	13	14	15	15
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>573</b>	<b>234</b>	<b>213</b>	<b>150</b>	<b>153</b>	<b>156</b>	<b>160</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	(4)	(4)	(4)	(4)	(4)	(4)	(5)	(5)	(5)	(5)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>-</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Wastewater

### What we do and Why:

This Significant Activity provides for the environmentally safe collection, treatment and disposal of the District’s sewage wastes. Council operates two schemes. One serves the township of Ōpōtiki and the Waiotahi Drifts while the other serves a small subdivision at Waihau Bay. Both schemes discharge primary treated effluent to field soakage systems. All other dwellings in the District are serviced by privately owned septic tank systems.


Council is involved in the Wastewater Significant Activity as the collection, treatment and safe disposal of human and commercial/trade wastes are essential for the protection of public health and environmental outcomes in urban areas.

Activities included in this Significant Activity include:

- Reticulation, Treatment and Disposal (Ōpōtiki and Waihau Bay).

The Local Government Act 2002 empowers Council to be involved in the ownership of wastewater assets and the provision of services.

### Contribution to Community Outcomes:

Wastewater		
Outcomes the Activity Contributes to	Strategic Goals for Activity	
	Development and protection of natural environment	To protect public health and property from sewage overflows.
	Development supports the community	To enable economic growth with quality of life benefit.
	Services and facilities meets our needs	To protect the environment from the adverse effects of wastewater.

### Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Groundwater infiltration could overload the treatment and reticulation systems and limit new connections – a barrier to community growth and development.		✓	✓	✓	Robust wastewater asset management planning and design avoids adverse effects on the environment. Council’s dedication to a sustainable reticulation renewal programme will mitigate against groundwater infiltration.

Levels of Service

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: A reliable removal and treatment service is provided in areas serviced by Council operated sewerage systems.					
Number of complaints about sewerage system faults per 1000 connections	Service request system	<5	<5	<5	<5
Number of complaints about sewerage system blockages per 1000 connections	Service request system	<5	<5	<5	<5
Number of complaints about council's response to issues within the sewerage system per 1000 connections	Service request system	<10	<10	<7	<7
Level of service: Service requests and failures are responded to as they come in.					
Median fault attendance time; time from notification to personnel on site	Service request system	4 hours	4 hours	4 hours	4 hours
Median fault attendance time; time from notification to resolution of problem	Service request system	4 days	4 days	4 days	4 days
Number of complaints about sewerage odour per 1000 connections	Service request system	<10	<10	<10	<10
Level of service: Sewage is managed without risk to public health.					
Number of sewage overflows into habitable buildings due to faults in the wastewater system.	Service request system	0	0	0	0
The number of dry weather sewerage overflows per 1000 connections	Service request system	2	2	2	2

## Council Activities – Environmental Sustainability - Wastewater

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: The quality of effluent leaving the treatment plant is of a standard required by consents.					
Number of Abatement notices regarding discharge compliance	BOPRC Field Sheet Report	0	0	0	0
Number of Infringement notices regarding discharge compliance	BOPRC Field Sheet Report	0	0	0	0
Number of Enforcement orders regarding discharge compliance	BOPRC Field Sheet Report	0	0	0	0
Number of Convictions regarding discharge compliance	BOPRC Field Sheet Report	0	0	0	0

### Changes to Levels of service;

There are no proposed changes to levels of service for this activity, although it could be said that the level of service for this activity has been decreasing with the condition of the underground assets. The renewal project which will follow the investigation will restore levels of service to where they should be. There may also be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

## FUNDING IMPACT STATEMENT FOR 2015-25 FOR WASTEWATER

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	55	243	278	323	368	419	515	548	596	653	671
Targeted rates	492	564	641	732	821	923	960	1,021	1,110	1,216	1,250
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	8	8	9	9	9	10	10	10	11	11	12
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	7	6	7	7	8	8	9	10	10	11	12
<b>Total Operating Funding (A)</b>	<b>562</b>	<b>821</b>	<b>935</b>	<b>1,071</b>	<b>1,206</b>	<b>1,360</b>	<b>1,494</b>	<b>1,589</b>	<b>1,727</b>	<b>1,891</b>	<b>1,945</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	257	362	416	416	406	395	408	423	434	451	469
Finance Costs	34	99	155	274	415	564	657	704	770	832	851
Internal charges and overheads applied	67	138	141	145	148	163	156	176	210	228	241
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>358</b>	<b>599</b>	<b>712</b>	<b>835</b>	<b>969</b>	<b>1,122</b>	<b>1,221</b>	<b>1,303</b>	<b>1,414</b>	<b>1,511</b>	<b>1,561</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>204</b>	<b>222</b>	<b>223</b>	<b>236</b>	<b>237</b>	<b>238</b>	<b>273</b>	<b>286</b>	<b>313</b>	<b>380</b>	<b>384</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	175	169	2,304	3,020	3,210	3,441	686	1,405	1,520	1,223	(365)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>175</b>	<b>169</b>	<b>2,304</b>	<b>3,020</b>	<b>3,210</b>	<b>3,441</b>	<b>686</b>	<b>1,405</b>	<b>1,520</b>	<b>1,223</b>	<b>(365)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	34	354	428	1,270	-	-
- to improve the level of service	400	-	-	-	55	570	590	1,223	-	-	-
- to replace existing assets	-	380	2,515	3,243	3,378	3,061	-	24	546	1,585	-
Increase (decrease) in reserves	(21)	11	12	13	14	14	15	16	17	18	19
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>379</b>	<b>391</b>	<b>2,527</b>	<b>3,256</b>	<b>3,447</b>	<b>3,679</b>	<b>959</b>	<b>1,691</b>	<b>1,833</b>	<b>1,603</b>	<b>19</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(204)</b>	<b>(222)</b>	<b>(223)</b>	<b>(236)</b>	<b>(237)</b>	<b>(238)</b>	<b>(273)</b>	<b>(286)</b>	<b>(313)</b>	<b>(380)</b>	<b>(384)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Wastewater Significant Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Wastewater</b>	<b>380,000</b>	<b>2,514,984</b>	<b>3,243,418</b>	<b>3,433,595</b>	<b>3,665,488</b>	<b>943,680</b>	<b>1,675,784</b>	<b>1,815,671</b>	<b>1,584,600</b>	-
Relocate primary treatment to pond site	-	-	-	-	-	-	-	38,091	1,584,600	-
Soakage lines renewal	25,000	25,950	26,728	-	-	-	-	-	-	-
Hikutaia Existing Residential - New Reticulation	-	-	-	55,165	569,850	589,800	1,223,200	-	-	-
Hikutaia New Residential Development - Reticulation Extension	-	-	-	-	-	-	61,160	1,269,700	-	-
WW Ōpōtiki Wastewater Replacement Preliminary Design	355,000	-	-	-	-	-	-	-	-	-
WW Stage 1 - First Section Reticulation & Design	-	2,489,034	-	-	-	-	-	-	-	-
WW Stage 2 - Second Section Reticulation & Design	-	-	3,216,691	-	-	-	-	-	-	-
WW Stage 3 - Third Section Reticulation & Design	-	-	-	3,378,430	-	-	-	-	-	-
WW Stage 4 - Fourth Section Reticulation & Design	-	-	-	-	3,061,447	-	-	-	-	-
Southern Extension Stage 2	-	-	-	-	34,191	353,880	366,960	-	-	-
Replacement No.1 Pump Station	-	-	-	-	-	-	24,464	507,880	-	-
<b>Grand Total</b>	<b>380,000</b>	<b>2,514,984</b>	<b>3,243,418</b>	<b>3,433,595</b>	<b>3,665,488</b>	<b>943,680</b>	<b>1,675,784</b>	<b>1,815,671</b>	<b>1,584,600</b>	-



## Economic Sustainability

### Why we provide this group of activities:

The Economic Sustainability Group of Activities are those that provide infrastructure that enables the community to grow and prosper. The Ōpōtiki District relies on reliable infrastructure to support business and industry development. By way of example primary industries depend on a reliable transport network to enable them to get produce to market. The developing Aquaculture Industry will need a secure and reliable potable water supply for processing its products.

### Significant Activities Comprised in this Group:

Water Supply, Land Transport and Investments

## Water Supply

### What we do and Why:


The Water Supply Significant Activity provides for the environmentally safe collection, treatment and reticulation of potable water supply to certain parts of the community. A reliable and safe Water Supply is provide to approximately 5,750 of the Ōpōtiki District population in Te Kaha, Ōpōtiki, Hikutaia Waiotahi Drifts and Ōhiwa. Efficient, safe and sustainable water supplies are essential for the social, economic and environmental well-being of the District. Reliable drinking water supports public health outcomes, industry growth and development and community safety by way of providing fire fighting capacity in urban areas.

Activities included in this Significant Activity include:

- Extraction, Treatment and Reticulation of potable water.

The Local Government Act 2002 empowers Council to be involved in the ownership of Water Supply assets and the provision of services.

### Contribution to Community Outcomes:

Water Supply		
Outcomes the Activity Contributes to	Strategic Goals for Activity	
	Development and protection of natural environment	Safe drinking water in accordance with NZ Drinking Water Standards.
	Development supports the community	Reliable water supplies, minimising supply disruptions through improved maintenance and meeting peak water supply demands.
	Services and facilities meets our needs	Cost effective operation, maintenance of and improvements to water supply systems including treatment facilities, pumping stations, reservoirs and piped reticulation.

Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Growth could exceed the capacity of the water supply infrastructure.		✓	✓		Robust Water Supply asset management planning and design avoids adverse effects on the environment. The Water Supply Asset Management Plan adequately provides for projected growth, particularly through extended reticulation.
Excessive abstraction of raw water at the point of intake has the potential for negative impact on the environment.				✓	Robust assessment of effects carried out in support of resource consent to take water. Regional Council monitoring of Aquifer.

Levels of Service

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: Pleasant tasting and looking drinking water is provided from Council operated supplies.					
Measure of customers who are satisfied with the quality of their drinking water.	Customer satisfaction survey	>85%	>85%	>90%	>90%
Level of service: Council will provide safe drinking water					
Number of complaints about; drinking water clarity per 1000 connections	Service request system	<5	<5	<5	<5
Number of complaints about; drinking water taste per 1000 connections	Service request system	<5	<5	<5	<5
Number of complaints about; drinking water odour per 1000 connections	Service request system	<5	<5	<5	<5

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Compliance with NZ Drinking Water Standards 2005 (revised 2008). Bacterial Compliance Protozoal Compliance	Ministry of Health Annual Report	100% 100%	100% 100%	100% 100%	100% 100%
<b>Level of service: Council provides supplies that are reliable and are managed at the lowest possible all of life costs</b>					
Measure of customers served by Council supply who are satisfied with the reliability and cost of their water supply services.	Customer satisfaction survey	80%	85%	85%	90%
Percentage of capital and renewal projects as set out in the LTP implemented on time and within budget so that level of pressure and flow are not affected by decline in service and growth.	Financial reports	100%	100%	100%	100%
<b>Level of service: Failures and service requests are responded to promptly.</b>					
For urgent call outs; median time from notification to personnel on site	Service request system	<4 hours	<4 hours	<4 hours	<4 hours
For urgent call outs; median time from notification to resolution of problem	Service request system	<1 day	<1 day	<1 day	<1 day
For non-urgent call outs; median time from notification to personnel on site	Service request system	<1 day	<1 day	<1 day	<1 day

## Council Activities – Economic Sustainability – Water Supply

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
For non-urgent call outs; median time from notification to resolution of problem	Service request system	<4 days	<4 days	<4 days	<4 days
Number of complaints about drinking water pressure of flow per 1000 connections	Service request system	<10	<10	<8	<8
Number of complaints about continuity of supply per 1000 connections	Service request system	<10	<10	<8	<8
Number of complaints about council's response to any of the drinking water issues per 1000 connections	Service request system	<5	<5	<5	<5
<b>Level of service: Water resources are used efficiently and sustainably.</b>					
Average consumption of drinking water per day per resident	Internal databases and census data	<400L	<400L	<400L	<400L
Percentage of real water loss from networked reticulation system	Water usage and consumption model using data collected from pressure sensors and meters, which will calculate the percentage of real water loss in accordance with DIA	<10%	<10%	<10%	<10%
<b>Level of service: Water supply is adequate for fire fighting purposes.</b>					
Minimum of six fire hydrants tested and meeting tri-annual compliance test with fire fighting standards.	Contractor records	6	6	6	6

### Changes to Levels of service;

Council is proposing to extend the water supply in year 1 and 2 in Te Kaha, this project will draw significant Ministry of Health funding to offset the cost. There may also be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

**FUNDING IMPACT STATEMENT FOR 2015-25 FOR WATER SUPPLIES**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	53	145	137	149	151	156	160	165	172	180	185
Targeted rates	742	727	762	832	875	911	935	960	1,003	1,053	1,082
Subsidies and grants for operating purposes	(98)	-	-	-	-	-	-	-	-	-	-
Fees and charges	291	283	294	302	312	322	334	346	359	374	389
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	6	12	17	17	21	19	22	31	37	45	54
<b>Total Operating Funding (A)</b>	<b>994</b>	<b>1,167</b>	<b>1,210</b>	<b>1,300</b>	<b>1,359</b>	<b>1,408</b>	<b>1,451</b>	<b>1,502</b>	<b>1,571</b>	<b>1,652</b>	<b>1,710</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	475	534	544	612	619	639	662	686	709	736	763
Finance Costs	189	159	173	186	188	193	192	182	173	165	166
Internal charges and overheads applied	132	167	171	175	180	199	189	216	262	286	303
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>796</b>	<b>860</b>	<b>888</b>	<b>973</b>	<b>987</b>	<b>1,031</b>	<b>1,043</b>	<b>1,084</b>	<b>1,144</b>	<b>1,187</b>	<b>1,232</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>198</b>	<b>307</b>	<b>322</b>	<b>327</b>	<b>372</b>	<b>377</b>	<b>408</b>	<b>418</b>	<b>427</b>	<b>465</b>	<b>478</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	353	767	1,429	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	62	104	508	70	29	189	(219)	(208)	(198)	(188)	234
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>415</b>	<b>871</b>	<b>1,937</b>	<b>70</b>	<b>29</b>	<b>189</b>	<b>(219)</b>	<b>(208)</b>	<b>(198)</b>	<b>(188)</b>	<b>234</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	400	495	716	267	-	-	-	-	-	-	-
- to improve the level of service	-	570	892	37	281	399	-	-	-	-	413
- to replace existing assets	126	5	592	21	160	46	6	61	63	66	440
Increase (decrease) in reserves	87	108	59	72	(40)	121	183	149	166	211	(141)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>613</b>	<b>1,178</b>	<b>2,259</b>	<b>397</b>	<b>401</b>	<b>566</b>	<b>189</b>	<b>210</b>	<b>229</b>	<b>277</b>	<b>712</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(198)</b>	<b>(307)</b>	<b>(322)</b>	<b>(327)</b>	<b>(372)</b>	<b>(377)</b>	<b>(408)</b>	<b>(418)</b>	<b>(427)</b>	<b>(465)</b>	<b>(478)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Water Supply Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Ōhiwa Water</b>	-	-	-	<b>104,814</b>	-	-	-	-	-	-
Ōhiwa UV Treatment Facility	-	-	-	104,814	-	-	-	-	-	-
<b>Ōpōtiki Water</b>	<b>575,000</b>	<b>1,759,410</b>	<b>326,076</b>	<b>44,132</b>	<b>427,388</b>	<b>5,898</b>	<b>42,812</b>	<b>63,485</b>	<b>46,218</b>	<b>412,800</b>
Condition and Performance Assessments	20,000	5,190	5,346	-	-	-	-	-	-	-
Hikutaia Booster Station Electrical Control	-	-	16,037	-	-	-	-	-	-	-
Hikutaia Valves and Hydrants	-	-	-	-	-	-	18,348	-	19,808	-
Ōpōtiki Valves, Hydrants and Meters	-	-	-	-	22,794	-	24,464	-	26,410	-
Otara Rd Clarks Cross/Factory Rd Connection 1.3km	-	550,140	-	-	-	-	-	-	-	-
Ōpōtiki Reservoir Lid	-	-	-	-	-	-	-	63,485	-	-
Dip/Hikutaia Rd Rising Main 2.8km	-	-	-	-	398,895	-	-	-	-	-
Dip Rd Replacement 2km	-	280,260	-	-	-	-	-	-	-	-
Hukutaia Rd Main Renewal	-	-	-	-	-	-	-	-	-	412,800
WTP Air Blower Pump	-	-	-	38,616	-	-	-	-	-	-
WTP Backwash Pump	-	36,330	-	-	-	-	-	-	-	-
WTP Chlorine Pipe Upgrade	-	-	32,073	-	-	-	-	-	-	-
WTP Treatment Equipment & Service Pumps	5,000	5,190	5,346	5,517	5,699	5,898	-	-	-	-
Clarks Cross Rd Otara Rd Booster 2.1km Main	-	830,400	-	-	-	-	-	-	-	-
Factory Rd 1.2km Loop Main	550,000	-	-	-	-	-	-	-	-	-
Hikutaia Booster Station plus Storage	-	51,900	267,275	-	-	-	-	-	-	-
<b>Te Kaha Water</b>	-	<b>56,052</b>	-	<b>292,375</b>	<b>17,096</b>	-	<b>18,348</b>	-	<b>19,808</b>	<b>27,520</b>
Hotel/Copenhagen Rd 1km	-	-	-	115,847	-	-	-	-	-	-
Te Kaha High Head Pumps	-	-	-	-	-	-	-	-	-	27,520
Te Kaha Valves, Hydrants and Meters	-	-	-	-	17,096	-	18,348	-	19,808	-
Te Kaha UV Unit	-	56,052	-	-	-	-	-	-	-	-
Te Kaha Booster to OBrien's 1.4km	-	-	-	176,528	-	-	-	-	-	-
<b>Grand Total</b>	<b>575,000</b>	<b>1,815,462</b>	<b>326,076</b>	<b>441,320</b>	<b>444,483</b>	<b>5,898</b>	<b>61,160</b>	<b>63,485</b>	<b>66,025</b>	<b>440,320</b>

## Land Transport

### What we do and Why:


Council provides on-going management, development and maintenance of the District Land Transport Network. The Land Transport Network in the Ōpōtiki District enables the safe and efficient movement of people and goods and services that avoids damage to the environment. The Land Transport Network contributes to the social and economic development of the District Community.

An efficient, safe and reliable Land Transport Network is essential for the economic well - being of our District. Roads provide access to properties, the passage of traffic and the transportation of goods and services.

Activities included in this Significant Activity include:

- Subsidised Roothing
- Unsubsidised Roothing.

### Contribution to Community Outcomes:

Land Transport		
	Outcomes the Activity Contributes to	Strategic Goals for Activity
	Development and protection of natural environment	The transport network supports the economic and lifestyle needs of the District through provision of access to properties, passage of through traffic, and effective transportation of goods and services.
	Development supports the community	
	Services and facilities meets our needs	
	A strong and distinctive community	

Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Carbon emissions and safety associated with using the transport network.		✓		✓	Alternative fuel and product sources need to be considered. Education and safer road corridors.
Road standards and capacity could result in delays to the transport of good and services and access to emergency services and daily employment.		✓	✓		Responding to damages and repairs in a timely and appropriate manner.
There may be a gap between community expectations for roading and the subsidised funding from government.	✓	✓	✓		Consultation with community about choice between rates finding and level of service. Focussed Advocacy efforts.

Levels of Service

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
Level of service: The surface of the roading network is maintained in good condition and is 'fit for purpose'.					
Percentage of requests relating to roads and footpaths that are responded to within timeframes set in Long Term Plan: Urgent calls: 1 day Non-urgent: 4 days	Service request system	100%	100%	100%	100%
Percentage of sealed road network resurfaced	ODC Annual Achievements Report to NZTA	>6%	>6%	>6%	>6%
To undertake grading on unsealed roads in accordance with the operations & maintenance contract specification	Transport AMP Level of service for asset	100%	100%	100%	100%
To apply new gravel to unsealed roads to the renewal schedule outlined in the operations & maintenance contract specification	Contractor claims	>\$100,000	> \$100,000	>\$100,000	>\$100,000



Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
<b>Level of service: The transportation system is reliable and travel times are predictable.</b>					
Percentage of persons who rate the reliability of the District's roading network as good or excellent in the Customer satisfaction survey.	Customer satisfaction survey	>75%	>75%	>80%	>80%
<b>Level of service: Road users find the road environment predictable and the road safe to use.</b>					
Percentage of persons who as users rate the safety of the District's roads as good or excellent in the Customer satisfaction survey.	Customer satisfaction survey	>80%	>80%	>85%	>85%
Average ride quality of sealed road network	RAMM report (Smooth travel exposure)	94%	91-95%	91-95%	91-95%
<b>Level of service: Traffic services (street lighting, roadside vegetation, road signs, road markings) are visible and accurate.</b>					
Percentage of road users satisfied that traffic services on the network are accurate and visible in the Customer satisfaction survey.	Customer satisfaction survey	>80%	>80%	>85%	>85%
<b>Level of service: Road Corridor users (pedestrians, joggers, disabled persons etc) are able to use the road corridors in a safe and convenient manner.</b>					
The number of users who agree the standard of footpaths is good or excellent in the Customer satisfaction survey.	Customer satisfaction survey	>75%	>75%	>80%	>80%
Percentage of footpaths that are up to standard as set in plans	Transport AMP Level of service for asset	70% of qualifying footpath faults scheduled for repair	80% of qualifying footpath faults scheduled for repair	90% of qualifying footpath faults scheduled for repair	95% of qualifying footpath faults scheduled for repair
Change from previous financial year in number of fatalities and serious injury crashes on the local road network	NZTA data base	Not targeted - Recorded for analysis purposes only	Not targeted - Recorded for analysis purposes only	Not targeted - Recorded for analysis purposes only	Not targeted - Recorded for analysis purposes only

**Changes to Levels of service;**

Council will put seal extensions on hold for the first year of the LTP whilst it undertakes further consultation with public on the future of sealing unsealed roads. There may also be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

**FUNDING IMPACT STATEMENT FOR 2015-25 FOR LAND TRANSPORT**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	1,918	2,045	2,155	2,367	2,558	2,580	2,920	3,109	3,136	3,384	3,507
Targeted rates	15	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	825	900	925	950	990	1,064	1,124	1,244	1,326	1,393	1,498
Fees and charges	-	42	42	43	44	45	45	48	49	49	53
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	87	16	17	18	27	52	80	129	185	241	310
<b>Total Operating Funding (A)</b>	<b>2,845</b>	<b>3,003</b>	<b>3,139</b>	<b>3,378</b>	<b>3,619</b>	<b>3,741</b>	<b>4,169</b>	<b>4,530</b>	<b>4,696</b>	<b>5,067</b>	<b>5,368</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	1,991	1,621	1,841	1,860	1,847	1,866	1,888	1,999	2,020	2,042	2,191
Finance Costs	13	37	39	40	41	42	42	43	43	43	43
Internal charges and overheads applied	238	559	572	587	603	679	638	747	929	1,025	1,093
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>2,242</b>	<b>2,217</b>	<b>2,452</b>	<b>2,487</b>	<b>2,491</b>	<b>2,587</b>	<b>2,568</b>	<b>2,789</b>	<b>2,992</b>	<b>3,110</b>	<b>3,327</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>603</b>	<b>786</b>	<b>687</b>	<b>891</b>	<b>1,128</b>	<b>1,154</b>	<b>1,601</b>	<b>1,741</b>	<b>1,704</b>	<b>1,957</b>	<b>2,041</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	443	854	738	760	736	794	841	933	998	1,050	1,129
Development and financial contributions	11	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	49	23	25	22	16	12	10	4	(1)	1
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	275	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>729</b>	<b>903</b>	<b>761</b>	<b>785</b>	<b>758</b>	<b>810</b>	<b>853</b>	<b>943</b>	<b>1,002</b>	<b>1,049</b>	<b>1,130</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	531	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	126	110	106	112	117	118	119	126	128	129	139
- to replace existing assets	750	1,565	1,328	1,342	1,220	1,232	1,244	1,320	1,333	1,346	1,448
Increase (decrease) in reserves	(75)	14	14	222	549	614	1,091	1,238	1,245	1,531	1,584
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>1,332</b>	<b>1,689</b>	<b>1,448</b>	<b>1,676</b>	<b>1,886</b>	<b>1,964</b>	<b>2,454</b>	<b>2,684</b>	<b>2,706</b>	<b>3,006</b>	<b>3,171</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(603)</b>	<b>(786)</b>	<b>(687)</b>	<b>(891)</b>	<b>(1,128)</b>	<b>(1,154)</b>	<b>(1,601)</b>	<b>(1,741)</b>	<b>(1,704)</b>	<b>(1,957)</b>	<b>(2,041)</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Land Transport Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Non-Subsidised Roding</b>	<b>64,000</b>	<b>64,640</b>	<b>65,286</b>	<b>67,917</b>	<b>68,595</b>	<b>69,280</b>	<b>73,498</b>	<b>74,234</b>	<b>74,976</b>	<b>80,627</b>
Urban Kerb & Channel	32,000	32,320	32,643	33,958	34,298	34,640	36,749	37,117	37,488	40,314
Footpath	32,000	32,320	32,643	33,958	34,298	34,640	36,749	37,117	37,488	40,314
<b>Subsidised Roding</b>	<b>1,611,330</b>	<b>1,369,893</b>	<b>1,388,693</b>	<b>1,268,484</b>	<b>1,281,155</b>	<b>1,293,945</b>	<b>1,372,717</b>	<b>1,386,463</b>	<b>1,400,329</b>	<b>1,505,877</b>
Drainage Renewals	66,810	67,478	68,153	70,899	71,607	72,322	76,725	77,493	78,268	84,167
Minor Improvements	110,000	106,050	112,211	116,732	117,898	119,075	126,324	127,589	128,865	138,578
Pavement Rehabilitation	193,950	195,890	197,848	205,820	207,876	209,951	222,732	224,963	227,212	244,338
Sealed Resurfacing	391,540	395,455	399,410	415,502	419,653	423,842	449,645	454,147	458,689	493,262
Traffic Services Renewals	44,650	45,097	45,547	47,383	47,856	48,334	51,276	51,790	52,307	56,250
Unsealed road metalling and rehab	128,380	129,664	130,960	136,237	137,598	138,971	147,432	148,908	150,397	161,733
Emergency Reinstatement - Storm Damage	260,000	262,600	265,226	275,912	278,668	281,450	298,584	301,574	304,590	327,548
Ngarue Road bridge to culvert conversion	250,000	-	-	-	-	-	-	-	-	-
Seismic Assessments for Bridges	166,000	167,660	169,337	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>1,675,330</b>	<b>1,434,533</b>	<b>1,453,979</b>	<b>1,336,401</b>	<b>1,349,750</b>	<b>1,363,225</b>	<b>1,446,215</b>	<b>1,460,697</b>	<b>1,475,305</b>	<b>1,586,504</b>

## Investments


### What we do and Why:

The Investment Activity provides for Council's ownership stake in Council Controlled Organisation namely BOP LASS Ltd (Bay of Plenty Shared Services) and TOI-EDA (Eastern Bay of Plenty Regional Economic Development Agency). Council has an investment stake in these organisations as by doing so it can leverage outcomes that are important to the Ōpōtiki District that it may not be able to achieve on its own. By having an ownership stake in these organisations Council is partnering with other units of Local Government within the Bay of Plenty Region to achieve common objectives.

Activities included in this Significant Activity include:

- **BOP LASS Ltd**  
Established in 2007/08 BOP LASS was created to foster shared services between participating Council's. It provides a vehicle to investigate, procure, develop and deliver shared services where a clear benefit (in terms of quality of service or cost) exists for member local authorities.
- **TOI-EDA**  
Toi-EDA is the Eastern Bay of Plenty regional Economic Development Agency established by the three territorial authorities (Kawerau, Ōpōtiki and Whakatāne) working together with local Iwi. Toi- EDZ has a strong focus on its vision of enhancing the Eastern Bay of Plenty's economic growth and resultant social and economic wealth for its communities.

### Contribution to Community Outcomes:

Investments		
Outcomes the Activity Contributes to		Strategic Goals for Activity
	Services and facilities meets our needs	Council investments contribute to the social and economic well-being of the District.
	A strong and distinctive community	
	Fair and efficient leadership	

Potential Significant Negative Effects:

Significant Negative Effect	Affected Well-being				Sustainable Solution
	Cultural	Social	Economic	Environmental	
Other parties with an ownership stake withdraw support.			✓		Council will continue to be an active member of CCO's at both a governance and operational level with a view to ensure they continue to add value to all those with an ownership stake.
CCO's are perceived as a threat to community autonomy.		✓			Council will continue to be an active member of CCO's at both a governance and operational level with a view to ensure they continue be about advancing common objectives.

Levels of Service:

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
<b>BOPLASS</b>					
Investigate new Joint Procurement initiatives for goods and service for BOPLASS councils	Boplass performance report	A minimum of four new procurement initiatives investigated	4	4	4
Communication	Boplass performance report	Communicate with each shareholding Council at appropriate levels with a least one meeting with each Executive Leadership Team	100%	100%	100%

## Council Activities – Economic Sustainability – Investments

Key Performance Indicator	Data Source	Performance Targets 2015/16	Performance Targets 2016/17	Performance Targets 2017/18	Performance Targets 2018/19 – 2024/25
<b>Toi-EDA</b>					
Develop and implement a Strategy and Annual Work Plan that supports and develops key sectors in the Eastern Bay economy to grow employment and wealth	Toi-EDA Strategic Plan	80% achievement of Work Plan actions	80% achievement of Work Plan actions	80% achievement of Work Plan actions	80% achievement of Work Plan actions
Represent the Eastern Bay in all relevant wider economic development activities, planning strategies and initiatives.	Regional Council and Environment Bay of Plenty District Plan submissions. Regional Governance and Management Group Minutes	Submissions lodged on all regional and EBOP district plans. Active participation in 80% of Regional Governance Group and Management Group Meetings	Submissions lodged on all regional and EBOP district plans. Active participation in 80% of Regional Governance Group and Management Group Meetings	Submissions lodged on all regional and EBOP district plans. Active participation in 80% of Regional Governance Group and Management Group Meetings	Submissions lodged on all regional and EBOP district plans. Active participation in 80% of Regional Governance Group and Management Group Meetings

### Changes to Levels of service;

There are no proposed changes to levels of service for this activity, there may be material differences in costs and rates income required between the 2014/15 Annual Plan and Year 1 of the Long Term Plan due to a change in the way that overheads and personnel costs are allocated to activities. These changes are to ensure that costs that can be directly attributable to an activity are, and those that can't are allocated in a logical manner based on cost drivers of the activity. The activity will be provided by Council in the same manner, it is the capturing of the costs of the activity that have been amended.

**FUNDING IMPACT STATEMENT FOR 2015-25 FOR INVESTMENTS**

	Annual Plan 2014/2015	Budget 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	20	80	81	83	86	93	91	101	119	129	136
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	176	19	19	19	20	21	21	22	23	23	24
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Funding (A)</b>	<b>196</b>	<b>99</b>	<b>100</b>	<b>102</b>	<b>106</b>	<b>114</b>	<b>112</b>	<b>123</b>	<b>142</b>	<b>152</b>	<b>160</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	122	54	54	55	58	59	61	62	65	66	68
Finance Costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	38	45	46	47	48	55	51	61	77	86	92
Other operating funding applications	36	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>196</b>	<b>99</b>	<b>100</b>	<b>102</b>	<b>106</b>	<b>114</b>	<b>112</b>	<b>123</b>	<b>142</b>	<b>152</b>	<b>160</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding Balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Key Projects and Programmes:**

Key projects planned for the Investment Activity over the life of the LTP include:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Finance</b>	<b>52,800</b>	<b>30,750</b>	<b>31,551</b>	<b>32,403</b>	<b>33,342</b>	<b>34,341</b>	<b>35,406</b>	<b>36,573</b>	<b>37,815</b>	<b>39,177</b>
New software systems and improvements	52,800	30,750	31,551	32,403	33,342	34,341	35,406	36,573	37,815	39,177
<b>Information Systems</b>	<b>82,000</b>	<b>20,500</b>	<b>21,034</b>	<b>21,602</b>	<b>22,228</b>	<b>22,894</b>	<b>23,604</b>	<b>24,382</b>	<b>25,210</b>	<b>26,118</b>
Hardware and software renewal	20,000	20,500	21,034	21,602	22,228	22,894	23,604	24,382	25,210	26,118
Archive shed fit out	22,000	-	-	-	-	-	-	-	-	-
Vault Health and Safety Software	20,000	-	-	-	-	-	-	-	-	-
BOPLASS archive project	20,000	-	-	-	-	-	-	-	-	-
<b>Plant and Vehicles</b>	<b>200,000</b>	<b>205,000</b>	<b>210,340</b>	<b>216,020</b>	<b>222,280</b>	<b>228,940</b>	<b>236,040</b>	<b>243,820</b>	<b>252,100</b>	<b>261,180</b>
Fleet vehicle and plant renewal	200,000	205,000	210,340	216,020	222,280	228,940	236,040	243,820	252,100	261,180
<b>Grand Total</b>	<b>334,800</b>	<b>256,250</b>	<b>262,925</b>	<b>270,025</b>	<b>277,850</b>	<b>286,175</b>	<b>295,050</b>	<b>304,775</b>	<b>315,125</b>	<b>326,475</b>