



## Draft Long Term Plan

# Activity Statements

2024-2034



## COUNCIL'S GROUPING OF ACTIVITY STRUCTURE

### REGULATION

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- Alcohol Licensing
- Building Services
- Compliance
- Environmental Health
- Resource Management

### LEADERSHIP

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- Governance
- Economic Development and Business Development
- Iwi Development
- Strategic Planning and Policy Development
- Youth Development

### COMMUNITY SUPPORT

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- Community Services
- Emergency Management
- I-Sites
- Library Services
- Regional Tourism Organisation

### COMMUNITY FACILITIES

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- Administration Buildings
- Aerodrome
- Cemeteries
- Community Halls
- Council-Owned Swimming Pools
- Parks and Reserves
- Playgrounds
- Public Toilets
- Social Housing

### INFRASTRUCTURE

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- Land Transport
- Water supply
- Wastewater
- Stormwater/Flood Protection
- Solid Waste



## INFRASTRUCTURE

INFRASTRUCTURE ACTIVITIES AIM TO PROVIDE ESSENTIAL SERVICES TO THE COMMUNITY, WHILE MINIMISING THE IMPACT THAT THE COMMUNITY'S ACTIVITIES AND LIFESTYLES HAVE ON THE NATURAL ENVIRONMENT.

### OVERVIEW OF THIS GROUP OF ACTIVITIES

The Infrastructure Group of Activities includes the following activities:

- Land Transport
- Water Supply
- Wastewater
- Stormwater and Flood Protection
- Solid Waste

Infrastructure activities provide essential services to the community, while minimising the impact that the community's activities and lifestyles have on the natural environment.

Maintaining the environment and its natural resources is essential to the welfare of the community. For example, with good quality roading and reliable and safe drinking water supplies, the economy will grow and prosper, produce from the farming community can be safely and efficiently transported out of the District, visitors and tourists can easily visit the District and retailers have a way of replenishing stock that is sold to customers. Supplying water, wastewater treatment, managing stormwater and flood protection and waste management and minimisation are all important to the wellbeing of the community. They also have effects on the social and cultural aspects of the community.

### COMMUNITY WELLBEING OUTCOMES THAT THIS GROUP OF ACTIVITIES SUPPORTS

This group of activities targets all four of Council's community outcomes in its Wellbeing Framework.

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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## LAND TRANSPORT

THE LAND TRANSPORT ACTIVITY AIMS TO PROVIDE FOR THE MAINTENANCE, RENEWAL AND DEVELOPMENT OF LOCAL PUBLIC ROADS, KERBS AND CHANNELS, BRIDGES, STREET LIGHTING AND FOOTPATHS FOR THE DISTRICT. STATE HIGHWAYS ARE MANAGED BY WAKA KOTAHI - NEW ZEALAND TRANSPORT AGENCY (NZTA).

### WHAT THE LAND TRANSPORT ACTIVITY INVOLVES

The land transport network consists of:

- 490km of sealed roads
- 842.5km of unsealed road
- 341 bridges
- 88 large culverts
- 70.5 km of footpaths
- 1,339 street lights

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

The Land Transport activity provides road and pedestrian infrastructure that allows for the safe, reliable, efficient, and effective movement of vehicles, people and goods. Roads are essential infrastructure for both community and economic development. To do this Council must meet the requirements of relevant national legislation, strategies, and plans.

This activity also provides a network of roads, footpaths, bridges, car parks, signs and markers, street lights, and associated drainage systems in what is known as the 'Transport Corridor'.

Council maintains a partnership with Waka Kotahi – New Zealand Transport Agency, which is Council's co-investment partner for roading, to produce and deliver Council's roading programme, which is approved on a three-yearly cycle in the Regional Land Transport Plan.

### COMMUNITY WELLBEING OUTCOMES THAT THIS ACTIVITY SUPPORTS

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Seal extensions unsubsidised	676	100			1-10
Mangateitei Bridge Replacement	5,134		100%		4
Low Cost Low Risk - Road 2 Zero and Level Crossing	7,399		100%		1-10
Matahiwi Track Suspension bridge replacement	5,803		100%		4
Stock Truck effluent investigation and construction	798		100%		4
Te Hangaruru Cycleway Stage 2	6,028		100%		4-5
Horopito Cycle trail hub - 100% subsidised	1,872		100%		4

Infrastructure: Land Transport

Great Rides story telling & artwork	1,585		100%		4-10
Raetihi - Ohakune Cycle trail	189		100%		4-8
Footpath Renewals	2,645			100%	1-10
Sealed Road Surfacing	23,232			100%	1-10
Pavement Rehabilitation	26,544			100%	1-10
Facility Road Renewals	338			100%	1-10
Unsealed Road Metalling	17,476			100%	1-10
Roading Drainage Renewals	4,348			100%	1-10
Structures Components	7,648			100%	1-10
Bridge Renewals	8,437			100%	1-10
Low Cost Low Risk Improvements	8,953			100%	1-10
Traffic Services Renewals	1,392			100%	1-10
Motorist Service and Information (Non Subsidised)	174			100%	1-10
Bus Shelter renewal and installation (Non Subsidised)	145			100%	1-10

## NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

There are significant negative effects associated with the provision of a roads service including increased erosion, stormwater and flooding, runoff, noise, dust, vehicle emissions and traffic.

Council mitigates many of these effects through provisions in its maintenance and improvement contracts. Council also supports this approach by inspections of road conditions, regular reporting by its contractors, audit of contractor performance and responding to public notification of road condition problems.

Council aims to achieve dust suppression by the use of appropriate maintenance aggregates and maintenance techniques such as the use of water suppression at work sites and seal extension on selected sites in urban areas. Erosion and sedimentation during routine road works are minimised using industry controls such as sediment filters and traps with disposal and fill sites located no closer than 20 meters from riparian margins.

Council's Land Transport Bylaw and Policy support the protection of its road network by regulating the behavior of people who impact on road conditions.

## KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

A key risk to this activity are constraints involving contractor and supplier availability, which can severely impact on the Council's ability to deliver its Land Transport Programme.

A key assumption is that the Funding Assistance Rate (FAR) that Council receives from Waka Kotahi – Land Transport New Zealand will be 75% in 2024-2027, and the full programme will be approved and funded by NZTA.

## STATEMENTS OF SERVICE PROVISION – INFRASTRUCTURE

STATEMENT OF SERVICE PROVISION: LAND TRANSPORT										
Levels of Service and how we will measure our performance: Land Transport										
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target	
The safety of the land transport network is acceptable to users.	Our Infrastructure assets and services are resilient and fit for purpose.	Council's public spaces are safe and accessible for all.	The change from the previous financial year in the number of fatalities and serious injuries on the local road network, expressed as a number	A decrease of 1 fatal or serious injury from the previous year.	A decrease of 1 fatal or serious injury from the previous year.	A decrease of 1 fatal or serious injury from the previous year.	A decrease of 1 fatal or serious injury from the previous year.	A decrease of 1 fatal or serious injury from the previous year.	A decrease of 1 fatal or serious injury from the previous year.	
<b>What does this tell me?</b> Council will monitor fatal and serious injury trends.										
Roads are managed to an acceptable level and the road network is available when required.	Our Infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	The average quality of ride on a sealed local road network, measured by smooth travel exposure (STE).	Target level of smooth travel exposure ≥87%	Target level of smooth travel exposure ≥87%	Target level of smooth travel exposure ≥87%	Target level of smooth travel exposure ≥87%	Target level of smooth travel exposure ≥87%	Target level of smooth travel exposure ≥87%	
<b>What does this tell me?</b> Council will maintain ride quality for users.										
Roads are managed to an acceptable level and the road network is available when required.	Our Infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	The percentage of the sealed local road network, measured by smooth travel exposure (STE).	At least 7% of the	At least 7% of the	At least 7% of the	At least 7% of the	At least 7% of the	At least 7% of the	

network is available when required.	are resilient and fit for purpose.	compliance standards.	network that is resurfaced.	network is resurfaced.	network is resurfaced.	network is resurfaced.	network is resurfaced.	network is resurfaced.	network is resurfaced.
<b>What does this tell me?</b> Council will maintain integrity of sealed roads to ensure network resilience and fit for purpose.									
Roads are managed to an acceptable level and the road network is available when required.	Our Infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Maintain the <b>sealed</b> roads to a standard that allows 5.5 routine defects per km per quarter, or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.
<b>What does this tell me?</b> Council will ensure roads are maintained to an acceptable level.									
Roads are managed to an acceptable level and the road network is available when required.	Our Infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Maintain the <b>unsealed</b> roads to a standard that allows 5.5 routine defects per km per quarter, or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.	5.5 routine defects per km per quarter or less.
<b>What does this tell me?</b> Council will ensure roads are maintained to an acceptable level.									
Roads are managed to an acceptable level and the road network is available when required.	Our Infrastructure assets and services are resilient and fit for purpose.	Council's public spaces are safe and accessible for all.	The percentage of footpaths within the District that fall within the level of service or service standard for the condition of the footpaths that is set out in Council's asset management plan.	90% of network to be in average condition or greater and not more than 5% of network in	90% of network to be in average condition or greater and not more than 5% of network in	90% of network to be in average condition or greater and not more than 5% of network in	90% of network to be in average condition or greater and not more than 5% of network in	90% of network to be in average condition or greater and not more than 5% of network in	90% of network to be in average condition or greater and not more than 5% of network in

				Poor condition.	Poor condition.	Poor condition.	Poor condition.	Poor condition.	Poor condition.
<b>What does this tell me?</b> Council will ensure footpaths are maintained to an acceptable level.									
Roads are managed to an acceptable level and the road network is available when required.	Our Infrastructure assets and services are resilient and fit for purpose.	Council's public spaces are safe and accessible for all.	The percentage of customer service requests relating to roads and footpaths to which Council responds within the time frame specified in the LTP.	85% or greater.	85% or greater.	85% or greater.	85% or greater.	85% or greater.	85% or greater.
<b>What does this tell me?</b> Council is responsive to service requests from its customers.									
Roads are managed to an acceptable level and the road network is available when required.	Our Infrastructure assets and services are resilient and fit for purpose.	Council's public spaces are safe and accessible for all.	The percentage of residents satisfied with the roading network.	85%	85%	85%	85%	85%	85%
<b>What does this tell me?</b> What does this tell me? The percentage of satisfied people gives us an indication of the quality of the level of service Council is providing.									

Notes:

- 1 Smooth travel exposure is reported annually. The two inputs are Road Roughness, which is measured two yearly, was last completed in November 2019 by Shaw's Consulting Services Ltd. Vehicle Kilometres Travelled (VKT) are continually updated during the year.
- 2 A defect constitutes potholes on sealed roads, unsealed shoulders on sealed roads, corrugations on unsealed roads, damage to bridges, blocked drain holes and culverts, overgrown vegetation, and damaged running boards and traffic signs.
  - a) The accuracy of these have not been verified by Council. The information reported on is collected by Council's Professional Services for Land Transport consultants GHD.
  - b) The coverage of the roads network inspected during the year is aimed at 100%.
  - c) Defects are calculated by the number of defects / number of kilometres audited over the three months in the quarter.
  - d) Each road should be inspected at least once a year.



3 The request for service targets can be found in the Asset Management Plans.

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## FORECAST FUNDING IMPACT STATEMENT - LAND TRANSPORT

<b>Funding Impact Statement - Land Transport</b>											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	1,841	1,951	2,286	2,579	2,498	2,645	2,785	2,884	2,993	3,118	3,216
Targeted rates	4,255	4,777	5,792	6,720	6,786	7,151	7,497	7,750	8,023	8,337	8,585
Subsidies and grants for operating purposes	6,893	7,274	10,141	12,054	10,433	10,717	10,919	11,121	11,333	11,535	11,735
Fees and charges and other revenue	29	26	26	27	28	29	29	30	31	32	32
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	165	150	150	150	150	150	150	150	150	150	150
<b>Total operating funding (A)</b>	<b>13,183</b>	<b>14,178</b>	<b>18,395</b>	<b>21,530</b>	<b>19,894</b>	<b>20,692</b>	<b>21,381</b>	<b>21,936</b>	<b>22,530</b>	<b>23,172</b>	<b>23,719</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	9,811	10,310	14,403	17,377	15,590	16,007	16,410	16,827	17,231	17,648	18,051
Finance costs	753	1,076	1,063	1,093	1,179	1,292	1,339	1,423	1,488	1,528	1,602
Internal charges and overheads applied	718	1,132	1,208	1,302	1,313	1,355	1,446	1,413	1,450	1,545	1,523
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>11,282</b>	<b>12,518</b>	<b>16,674</b>	<b>19,772</b>	<b>18,082</b>	<b>18,654</b>	<b>19,195</b>	<b>19,663</b>	<b>20,168</b>	<b>20,721</b>	<b>21,177</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>1,901</b>	<b>(1,659)</b>	<b>(1,721)</b>	<b>(1,758)</b>	<b>(1,812)</b>	<b>(2,039)</b>	<b>(2,186)</b>	<b>(2,272)</b>	<b>(2,362)</b>	<b>(2,452)</b>	<b>(2,542)</b>
<b>Surplus (deficit) of capital funding</b>											

Infrastructure: Land Transport

<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	7,420	6,883	7,214	7,641	23,186	11,403	8,561	8,876	8,966	9,184	9,267
Development and financial contributions	86	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	442	745	806	915	2,223	786	711	698	681	665	604
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>7,948</b>	<b>7,628</b>	<b>8,020</b>	<b>8,556</b>	<b>25,409</b>	<b>12,190</b>	<b>9,272</b>	<b>9,574</b>	<b>9,646</b>	<b>9,849</b>	<b>9,871</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	55	60	62	63	65	67	68	70	72	74	75
- to improve the level of service	2,964	431	623	678	17,353	4,095	1,068	1,191	1,097	1,123	1,149
- to replace existing assets	6,830	8,796	9,056	9,573	9,803	10,067	10,321	10,585	10,840	11,103	11,188
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>9,849</b>	<b>9,287</b>	<b>9,741</b>	<b>10,314</b>	<b>27,221</b>	<b>14,229</b>	<b>11,458</b>	<b>11,847</b>	<b>12,008</b>	<b>12,300</b>	<b>12,413</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(1,901)</b>	<b>1,659</b>	<b>1,721</b>	<b>1,758</b>	<b>1,812</b>	<b>2,039</b>	<b>2,186</b>	<b>2,272</b>	<b>2,362</b>	<b>2,452</b>	<b>2,542</b>
<b>Funding Impact Statement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## WATER SUPPLY

THE WATER SUPPLY ACTIVITY AIMS TO SUPPLY SAFE DRINKING WATER TO THE COMMUNITIES OF THE DISTRICT. A SAFE WATER SUPPLY IS ESSENTIAL HOUSEHOLDS, BUSINESSES AND PUBLIC HEALTH. COUNCIL IS COMMITTED TO PROVIDING A WATER SUPPLY THAT MEETS THE NEEDS OF THE COMMUNITY.

### WHAT WATER SUPPLY INVOLVES

Council is responsible for the provision and management of six water supply schemes throughout the District; National Park, Ohakune, Ōhura, Ōwhango, Raetihi and Taumarunui. A total of 214.17 km of pipes makes up the reticulation network plus 5 pump stations. In Waiouru, Council owns and operates the water supply network outside the Army base and purchases the potable water from the New Zealand Defence Force.

The water supply network is made up of a mix of assets:

- Head works, surface water sources, intake weirs and pipelines to treatment plants.
- Treatment Plant including raw water pumps, clarifier, filters, main pumps and chemical dosing pumps.
- Water storage including reservoirs and pipelines.
- A piped network including pipelines, valves, hydrants, water meters, service connections and pump stations.

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

Water supply is one of the essential services Council supplies. Council is required by law to assess the need and provision of water services, and to retain its water supplies. It also has a duty to improve, promote and protect public health. Water supplies can be closed or transferred with the agreement of local communities.

### COMMUNITY WELLBEING OUTCOMES THAT THIS ACTIVITY SUPPORTS

Our infrastructure assets and services are resilient and fit for purpose.

Our local communities are thriving and enabled to pursue their aspirations.

Our businesses are prosperous and connected to their community.

Our natural and built environment is healthy strong, and safe.

### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Ōhura Water Treatment Plant	1,563			100%	1
Water - National Park WTP Upgrade	2,049			100%	5
Water - Owhango WTP Upgrade	2,605			100%	1
Water - Upgrade SCADA PLC and Comms	654		100%		1-4
Secure water supply for Ruatiti public toilets	561		100%		3-4
Water - Universal metering - Taumarunui	1,171		100%		3-7
Water - Watermain Renewals	18,368		100%		3-10

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
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Ohura Water Treatment Plant	1,563			100%	1
Water - National Park WTP Upgrade	2,049			100%	5
Water - Owhango WTP Upgrade	2,605			100%	1
Water - Upgrade SCADA PLC and Comms	654		100%		1-4
Secure water supply for Ruatiti public toilets	561		100%		3-4

## **NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING**

Water supply services can result in negative environmental and cultural impacts on waterways some of these being:

- Health risks: through contamination of insufficient water
- Environmental degradation: overexploitation of water resources, pollution
- Aging infrastructure: Can result in leakages, burst pipes and water shut downs.
- Opportunity costs: Through reducing the quantity of water supply for commercial, industrial, and agricultural purposes.
- Water scarcity: During a drought water scarcity can become an issue for many people living in our District.

Council mitigates these negative impacts by ensuring that ongoing monitoring to test the quality of water and plans for maintenance and upgrades needed to retain service levels; and to monitor compliance with Council's resource consents and their conditions. Council is committed to using water efficiently, protecting it from overexploitation.

## **KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY**

Risks associated with the Water Supply activity include service disruption and failure, inconsistent strategic planning and poor business and continuity planning. Performance measures, targets, or standards for Water Supply that will be implemented by Taumata Arowai and Council's ability to comply with those requirements is also a key risk for this activity.

Assumptions associated with the Water Supply activity include population projections.



## STATEMENT OF SERVICE PROVISION – WATER SUPPLY

STATEMENT OF SERVICE PROVISION: INFRASTRUCTURE									
Levels of Service and how we will measure our performance: Water Supply									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Quality of Drinking Water - continuity of potable water supply to applicable community areas.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Extent to which Council's drinking water supplies comply with Part 4 (bacteria and compliance criteria) of the Drinking Water Standard.	Ohura = Y Taumarunui = Y Owhango = Y NP Village = Y Raetihi = Y Ohakune = Y	Ohura = Y Taumarunui = Y Owhango = Y NP Village = Y Raetihi = Y Ohakune = Y	Ohura = Y Taumarunui = Y Owhango = Y NP Village = Y Raetihi = Y Ohakune = Y	Ohura = Y Taumarunui = Y Owhango = Y NP Village = Y Raetihi = Y Ohakune = Y	Ohura = Y Taumarunui = Y Owhango = Y NP Village = Y Raetihi = Y Ohakune = Y	Ohura = Y Taumarunui = Y Owhango = Y NP Village = Y Raetihi = Y Ohakune = Y
<b>What does this tell me?</b> That the water supply is compliant with Drinking Water Standards for bacteria.									
Quality of Drinking Water - continuity of potable water supply to applicable community areas.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Full compliance with Drinking Water Quality Assurance Rules (2022) for bacteria compliance.	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = 100% compliance	Ohura = Not compliant Taumarunui = 100% compliance Owhango = Not compliant NP Village = Not compliant	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = Not compliant	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = Not compliant	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = 100% compliance	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = 100% compliance

				Raetihi = 100% compliance Ohakune = 100% compliance	Raetihi = 100% compliance Ohakune = 100% compliance	Raetihi = 100% compliance Ohakune = 100% compliance	Raetihi = 100% compliance Ohakune = 100% compliance	Raetihi = 100% compliance Ohakune = 100% compliance	Raetihi = 100% compliance Ohakune = 100% compliance
<b>What does this tell me?</b> That the water supply is compliant with Drinking Water Standards for bacteria.									
Quality of Drinking Water - continuity of potable water supply to applicable community areas.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Extent to which Council's drinking water supplies comply with Part 5 (protozoal compliance criteria) of the Drinking Water Standard	Ohura = N Taumarunui = Y Owhango = N NP Village = N Raetihi = Y Ohakune = Y	Ohura = N Taumarunui = Y Owhango = N NP Village = N Raetihi = Y Ohakune = Y	Ohura = N Taumarunui = Y Owhango = N NP Village = N Raetihi = Y Ohakune = Y	Ohura = N Taumarunui = Y Owhango = N NP Village = N Raetihi = Y Ohakune = Y	Ohura = N Taumarunui = Y Owhango = N NP Village = N Raetihi = Y Ohakune = Y	Ohura = N Taumarunui = Y Owhango = N NP Village = N Raetihi = Y Ohakune = Y
<b>What does this tell me?</b> That the water supply is compliant with Drinking Water Standards for Protozoal compliance.									
Quality of Drinking Water - continuity of potable water supply to applicable community areas.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Full compliance with Drinking Water Quality Assurance Rules (2022) for protozoal compliance.	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = 100% compliance	Ohura = Not compliant Taumarunui = 100% compliance Owhango = Not compliant NP Village = Not compliant	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = Not compliant	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = Not compliant	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = 100% compliance	Ohura = 100% compliance Taumarunui = 100% compliance Owhango = 100% compliance NP Village = 100% compliance

				Raetihi = 100% compliance	Raetihi = 100% compliance	Raetihi = 100% compliance	Raetihi = 100% compliance	Raetihi = 100% compliance	Raetihi = 100% compliance
				Ohakune = 100% compliance	Ohakune = 100% compliance	Ohakune = 100% compliance	Ohakune = 100% compliance	Ohakune = 100% compliance	Ohakune = 100% compliance

**What does this tell me?** That the water supply is complaint with Drinking Water Standards for Protozoal compliance.

Responsiveness.	Our infrastructure assets and services are resilient and fit for purpose.	Council meets its natural and built environmental targets set by central government.	Percentage of real water loss from the networked reticulation system, using minimum night flow (MNF) analysis (note 8).	≤40% all supplies	≤40% all supplies	≤40% all supplies	≤40% all supplies	≤40% all supplies	≤40% all supplies
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**What does this tell me?** The amount of water not available for drinking due to water loss.

Responsiveness.	Our infrastructure and services are resilient and fit for purpose.	Council meets its natural and built environmental targets set by central government.	Attendance for <b>urgent</b> callouts in response to a fault or unplanned interruption to its networked reticulation system: from the time that the Council receives notification to the time that service personnel	Median response times ≤2 hours	Median response times ≤2 hours	Median response times ≤2 hours	Median response times ≤2 hours	Median response times ≤2 hours	Median response times ≤2 hours
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			reach the site (i.e. loss of water supply) (Note 2, 5 and 6).						
<b>What does this tell me?</b> The time it takes for service personnel to attend an urgent call out. (i.e. loss of water supply).									
Responsiveness.	Our infrastructure and services are resilient and fit for purpose.	Council meets its natural and built environmental targets set by central government.	Resolution of <b>urgent</b> callouts in response to a fault or unplanned interruption to its networked reticulation system: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption site. (i.e. loss of water supply) (Notes 2 and 6)	Median response times ≤6 hours	Median response times ≤6 hours	Median response times ≤6 hours	Median response times ≤6 hours	Median response times ≤6 hours	Median response times ≤6 hours
<b>What does this tell me?</b> The time it takes for service personnel to resolve an urgent fault or interruption site (i.e. loss of water supply).									
Responsiveness.	Our infrastructure and services are resilient	Council meets its natural and built environmental targets set by	Attendance for non-urgent callouts in response to a fault or	Median response times ≤36 hours	Median response times ≤36 hours	Median response times ≤36 hours	Median response times ≤36 hours	Median response times ≤36 hours	Median response times ≤36 hours

	and fit for purpose.	central government.	unplanned interruption to its networked reticulation system: from the time that the Council receives notification to the time that service personnel reach the site (i.e. no loss of water supply) (Notes 2,5 and 7).						
<p><b>What does this tell me?</b> The time it takes for service personnel to attend a non-urgent call out (i.e. no loss of water supply).</p>									
Responsiveness.	Our infrastructure and services are resilient and fit for purpose.	Council meets its natural and built environmental targets set by central government.	Resolution of non-urgent callouts of a fault or unplanned interruption to its networked reticulation system: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption (i.e. no loss of water	Median response times $\leq 72$ hours	Median response times $\leq 72$ hours	Median response times $\leq 72$ hours	Median response times $\leq 72$ hours	Median response times $\leq 72$ hours	Median response times $\leq 72$ hours



			supply) (Notes 2 and 7)						
<p><b>What does this tell me?</b> The time it takes for services personnel to resolve a non-urgent call out (i.e. no loss of water supply).</p>									
Public Safety – Pressure and Flow.	Our infrastructure assets and services are resilient and fit for purpose.	Council meets its natural and built environment targets set by central government.	Total number of complaints (Note 4) received by Council about any of the following expressed per 1,000 connections (Note 3) to the network reticulation systems.	(a) ≤15 (b) ≤10 (c) ≤5 (d) ≤25 (e) ≤5 (f) ≤25	(a) ≤15 (b) ≤10 (c) ≤5 (d) ≤25 (e) ≤5 (f) ≤25	(a) ≤15 (b) ≤10 (c) ≤5 (d) ≤25 (e) ≤5 (f) ≤25	(a) ≤15 (b) ≤10 (c) ≤5 (d) ≤25 (e) ≤5 (f) ≤25	(a) ≤15 (b) ≤10 (c) ≤5 (d) ≤25 (e) ≤5 (f) ≤25	(a) ≤15 (b) ≤10 (c) ≤5 (d) ≤25 (e) ≤5 (f) ≤25
<p><b>What does this tell me?</b> The total number of complaints received expressed per 1,000 connections to the network reticulation systems.</p>									

Public Safety – Pressure and Flow.	Our infrastructure assets and services are resilient and fit for purpose.	Council meets its natural and built environment targets set by central government.	The average consumption of drinking water per day per resident within the territorial authority district (litres per person per day).	500	500	500	500	500	500
<p><b>What does this tell me?</b> The total average amount of water consumed per person per day. Calculated by the number of customers charges in their rates for use of Council water services.</p>									
Public Safety – Pressure and Flow.	Our infrastructure assets and services are resilient and fit for purpose.	Council meets its natural and built environment targets set by central government.	Average Peak consumption of drinking water - Litres per person per day	≤300	≤300	≤300	≤300	≤300	≤300
<p><b>What does this tell me?</b> The total average amount of water consumed per person per day. Calculated using peak population figures.</p>									

Notes:

- 1 Mandatory Non-Financial Performance Measures, against which all infrastructure in New Zealand is measured, were introduced by the Department of Internal Affairs in 2014.
- 2 The times shown for “attendance and “resolution” are reported by the service provider, Veolia as part of their contracted responsibilities. This includes travel time. The accuracy of these have not been verified by Council, however audits and GPS checks are conducted upon job completion.
- 3 The number of connections is calculated from the number of customers charged in their rates for use of Council water services.
- 4 There are occasions where there is more than one complaint per event. In such a situation, each complaint is counted separately, not each event or occurrence. However, for afterhours complaints received from the Palmerston North call centre, only the first complaint about an incident was recorded.
- 5 The median time presented is based on calls that have been raised directly with Council and not Council’s contractor Veolia.
- 6 An urgent call-out is one that leads to a complete loss of supply of drinking water due to a fault or unplanned interruption.
- 7 A non-urgent call-out is one where there is still a supply of drinking water.
- 8 Real water loss refers to volumes lost through leaks, bursts or overflows on mains, service reservoirs and services connections, up to the point of the customer meter.

## FORECAST FUNDING IMPACT STATEMENT - WATER SUPPLY

<b>Funding Impact Statement - Water Supply</b>											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	4,474	4,963	5,141	5,350	5,465	5,785	6,182	6,347	6,590	6,909	7,057
Subsidies and grants for operating purposes	290	515	515	515	515	515	515	515	515	515	515
Fees and charges and other revenue	106	110	114	117	121	124	127	131	134	137	140
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>4,870</b>	<b>5,588</b>	<b>5,770</b>	<b>5,982</b>	<b>6,100</b>	<b>6,424</b>	<b>6,825</b>	<b>6,992</b>	<b>7,239</b>	<b>7,562</b>	<b>7,712</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,889	2,812	2,904	3,078	3,090	3,176	3,346	3,346	3,427	3,602	3,592
Finance costs	1,016	1,521	1,519	1,499	1,578	1,776	1,933	2,092	2,223	2,313	2,462
Internal charges and overheads applied	326	473	502	539	542	559	595	581	596	633	624
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>4,231</b>	<b>4,807</b>	<b>4,926</b>	<b>5,116</b>	<b>5,210</b>	<b>5,511</b>	<b>5,874</b>	<b>6,020</b>	<b>6,246</b>	<b>6,548</b>	<b>6,678</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>639</b>	<b>(781)</b>	<b>(844)</b>	<b>(866)</b>	<b>(890)</b>	<b>(913)</b>	<b>(951)</b>	<b>(973)</b>	<b>(993)</b>	<b>(1,014)</b>	<b>(1,034)</b>
<b>Surplus (deficit) of capital funding</b>											

<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	40	40	40	40	40	40	40	40	40	40	40
Increase (decrease) in debt	2,970	3,503	(723)	864	2,031	3,672	1,656	1,702	1,495	1,536	1,576
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>3,010</b>	<b>3,543</b>	<b>(683)</b>	<b>904</b>	<b>2,071</b>	<b>3,712</b>	<b>1,696</b>	<b>1,742</b>	<b>1,535</b>	<b>1,576</b>	<b>1,616</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	92	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	953	4,168	-	-	-	2,049	-	-	-	-	-
- to replace existing assets	2,604	156	161	1,770	2,961	2,576	2,647	2,715	2,528	2,590	2,650
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>3,649</b>	<b>4,324</b>	<b>161</b>	<b>1,770</b>	<b>2,961</b>	<b>4,625</b>	<b>2,647</b>	<b>2,715</b>	<b>2,528</b>	<b>2,590</b>	<b>2,650</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(639)</b>	<b>781</b>	<b>844</b>	<b>866</b>	<b>890</b>	<b>913</b>	<b>951</b>	<b>973</b>	<b>993</b>	<b>1,014</b>	<b>1,034</b>
<b>Funding Impact Statement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## WASTEWATER (SEWERAGE)

THE PURPOSE OF THE WASTEWATER ACTIVITY IS TO COLLECT AND DISPOSE OF WASTEWATER IN AN EFFECTIVE AND ENVIRONMENTALLY FRIENDLY MANNER. THIS ACTIVITY IS ESSENTIAL IN ORDER TO PROTECT THE ENVIRONMENT AND TO MAINTAIN PUBLIC HEALTH.

### WHAT THE WASTEWATER ACTIVITY INVOLVES

Council owns treatment plants at Taumarunui, National Park Village, Ohakune, Pipiriki, Raetihi and Rangataua. In addition, Council co-operates with the NZ Army in Waiouru to provide wastewater services for the town.

Council's wastewater assets consist of:

- 6 wastewater treatment plants
- 126.1 km of pipes
- 17 pump stations
- 1627 manholes
- 6,488 rateable service connections

### RATIONALE FOR THIS ACTIVITY (WHY WE DO IT)

Council is required to assess water and other sanitary services available to the community, including stormwater drainage, and has a duty under Section 23 of the Health Act 1956 to improve, promote and protect public health. As well as the legal mandate, this service contributes to Council's Community Outcomes.

### COMMUNITY WELLBEING OUTCOMES THAT THIS ACTIVITY SUPPORTS

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Hikumutu WWTP	4,837			100%	1-8
Pipiriki WWTP	9,941			100%	4-6
Rangataua WWTP Wetlands Upgrade	1,106			100%	1-2
Asset Renewals	1,163		100%		4-10
Upgrade SCADA PLC and Comms	2,641		100%		3-7
Raetihi WWTP Desludge	1,579	20%	80%		2-4
Ohakune WWTP renewals	1,171		100%		5
National Park WWTP	9,941		100%		4-5
Pumping Station minor upgrades	1,106		100%		1-10
Hikumutu Wetlands Desludge	1,163	20%	80%		1-2
Pipiriki Catchment	2,641		100%		1



Ohakune WWTP	1,579	20%	80%		1-2
Rangataua Consultant and Consent Renewal	1,171		100%		1-3

## NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

A significant negative effect on community wellbeing that is associated with the Wastewater activity is the long term effect of treated wastewater discharge on the receiving environment, which includes land and waterways throughout the District.

Failures in the collection or treatment systems can result in untreated or partially treated wastewater discharges. This wastewater may contain pathogens and nutrients that can be harmful to humans and the environment. Wastewater may accumulate on the ground, and percolate into the groundwater or flow into nearby waterways. This poses public health risks and can damage aquatic environments and/or cause property damage.

Another negative effect of the Wastewater activity is unintentional overflows of untreated wastewater from collection or treatment systems to private property, public land, or waterways during heavy rain events.

Wastewater discharges may also contribute to pollution issues experienced downstream of treatment facilities. Horizons One Plan's targets for wastewater treatment will require significant investment by Council. Council mitigates discharge effects by treating wastewater to a specified level that meets resource consent conditions.

## KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

Risks associated with the Wastewater activity include service disruption and failure, inconsistent strategic planning and poor business and continuity planning. Environment related performance measures, targets, or standards for wastewater that will be implemented by Taumata Arowai and Council's ability to comply with those requirements and how they will align with resource consent requirements are also key risks for this activity.

Assumptions associated with the Wastewater activity include population projections.

## STATEMENT OF SERVICE PROVISION – WASTEWATER

STATEMENT OF SERVICE PROVISION: INFRASTRUCTURE										
Levels of Service and how we will measure our performance: Wastewater										
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target	
Environmental Sustainability.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets are resilient and future proof.	Number of dry weather wastewater overflows from Council's system (expressed as per 1,000 connections (Note 3) to that system).	≤7	≤7	≤7	≤7	≤7	≤7	
<b>What does this tell me?</b> The number of wastewater overflows that occur during dry weather.										
Environmental Sustainability.	Our natural and built environment is healthy, strong and safe.	All Council owned assets consistently meet required compliance standards.	Discharges from the wastewater system as measured by the number of: <ul style="list-style-type: none"> <li>(a) Abatement notices.</li> <li>(b) Infringement notices.</li> <li>(c) Enforcement orders.</li> <li>(d) Convictions received by Council in relation to those</li> </ul>	(a) ≤2 (b) ≤2 (c) ≤1 (d) 0	(a) ≤2 (b) ≤2 (c) ≤1 (d) 0	(a) ≤2 (b) ≤2 (c) ≤1 (d) 0	(a) ≤2 (b) ≤2 (c) ≤1 (d) 0	(a) ≤2 (b) ≤2 (c) ≤1 (d) 0	(a) ≤2 (b) ≤2 (c) ≤1 (d) 0	

			resource consents.						
<b>What does this tell me?</b> Our environment is accessible, clean, and safe and meets the required compliance standards.									
Responsiveness to infrastructure issues.	Our natural and built environment is healthy, strong and safe.	Council meets its natural and built environment targets set by central government.	Response time to attend a wastewater overflow resulting from a blockage or other fault in the Council wastewater system: from the time that Council receives notification to the time that service personnel reach the site (Note 2 & 5).	Median response time $\leq 2$ hours for a blockage or fault.	Median response time $\leq 2$ hours for a blockage or fault.	Median response time $\leq 2$ hours for a blockage or fault.	Median response time $\leq 2$ hours for a blockage or fault.	Median response time $\leq 2$ hours for a blockage or fault.	Median response time $\leq 2$ hours for a blockage or fault.
<b>What does this tell me?</b> The time it takes for service personnel to attend a wastewater overflow.									
Responsiveness to infrastructure issues.	Our natural and built environment is healthy, strong and safe.	Council meets its natural and built environmental targets set by central government.	Response time to Resolve a wastewater overflow resulting from a blockage or other fault in the Council wastewater system: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault (Note 2 & 5).	Median response times $\leq 6$ hours for a blockage or fault.	Median response times $\leq 6$ hours for a blockage or fault.	Median response times $\leq 6$ hours for a blockage or fault.	Median response times $\leq 6$ hours for a blockage or fault.	Median response times $\leq 6$ hours for a blockage or fault.	Median response times $\leq 6$ hours for a blockage or fault.
<b>What does this tell me?</b> The time it takes for service personnel to resolve a wastewater overflow.									

Public Safety – Continuity of wastewater collection system.	Our infrastructure assets and services are resilient and fit for purpose.	All council owned assets are resilient and future-proof.	<p>Total number of complaints (Note 4) received by Council about any of the following (expressed as per 1000 connections (Note 3) to the Territorial Authority's wastewater system:</p> <p>(a) Wastewater odour.</p> <p>(b) Wastewater System faults.</p> <p>(c) Wastewater system blockages.</p> <p>(d) The Council's response to issues with its Wastewater system.</p>	<p>(a) ≤15</p> <p>(b) ≤5</p> <p>(c) ≤25</p> <p>(d) ≤25</p>	<p>(a) ≤15</p> <p>(b) ≤5</p> <p>(c) ≤25</p> <p>(d) ≤25</p>	<p>(a) ≤15</p> <p>(b) ≤5</p> <p>(c) ≤25</p> <p>(d) ≤25</p>	<p>(a) ≤15</p> <p>(b) ≤5</p> <p>(c) ≤25</p> <p>(d) ≤25</p>	<p>(a) ≤15</p> <p>(b) ≤5</p> <p>(c) ≤25</p> <p>(d) ≤25</p>	<p>(a) ≤15</p> <p>(b) ≤5</p> <p>(c) ≤25</p> <p>(d) ≤25</p>	<p>(a) ≤15</p> <p>(b) ≤5</p> <p>(c) ≤25</p> <p>(d) ≤25</p>
<p><b>What does this tell me?</b> The total number of complaints received expressed per 1,000 connections to the network reticulation system.</p>										

Notes:

- 1 There are now mandatory Non-Financial Performance Measures against which all Wastewater infrastructure in New Zealand is measured.
- 2 The times shown for "attendance" and "resolution" are reported by the service provider, Veolia as part of their contracted responsibilities. This includes travel time. The accuracy of these have not been verified by Council.
- 3 The number of connections is calculated from the number of customers charged in their rates for use of Council wastewater services.
- 4 There are occasions where there is more than one complaint per event. In such a situation, each complaint is counted separately, not each event or occurrence. However, for afterhours complaints received from the Palmerston North call centre, only the first complaint about an incident was recorded.

5 The medium time presented is based on calls that have been raised directly with Council and not Council's contractor Veolia.

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## FORECAST FUNDING IMPACT STATEMENT - WASTEWATER (SEWERAGE)

<b>Funding Impact Statement - Wastewater</b>											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	12	26	29	29	33	43	52	59	59	59	60
Targeted rates	2,339	2,633	2,780	2,913	2,997	3,246	3,555	3,726	3,945	4,191	4,323
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges and other revenue	122	158	163	168	173	178	183	187	192	197	201
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>2,473</b>	<b>2,817</b>	<b>2,972</b>	<b>3,110</b>	<b>3,203</b>	<b>3,467</b>	<b>3,789</b>	<b>3,972</b>	<b>4,196</b>	<b>4,447</b>	<b>4,584</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	1,533	1,396	1,442	1,475	1,478	1,520	1,605	1,602	1,641	1,728	1,720
Finance costs	362	651	719	780	855	1,049	1,239	1,418	1,576	1,692	1,833
Internal charges and overheads applied	207	364	386	416	416	429	458	446	457	488	479
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>2,102</b>	<b>2,410</b>	<b>2,547</b>	<b>2,671</b>	<b>2,750</b>	<b>2,998</b>	<b>3,302</b>	<b>3,466</b>	<b>3,674</b>	<b>3,907</b>	<b>4,032</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>371</b>	<b>(407)</b>	<b>(425)</b>	<b>(439)</b>	<b>(453)</b>	<b>(469)</b>	<b>(487)</b>	<b>(506)</b>	<b>(522)</b>	<b>(540)</b>	<b>(552)</b>
<b>Surplus (deficit) of capital funding</b>											

<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	72	72	72	72	72	72	72	72	72	72	72
Increase (decrease) in debt	1,510	1,709	1,971	650	2,095	4,085	2,508	2,260	2,250	1,655	1,695
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,582</b>	<b>1,781</b>	<b>2,043</b>	<b>722</b>	<b>2,167</b>	<b>4,157</b>	<b>2,580</b>	<b>2,332</b>	<b>2,322</b>	<b>1,727</b>	<b>1,767</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	60	313	376	111	57	-	-	-	-	-	-
- to improve the level of service	680	156	376	166	456	1,230	1,383	1,111	1,264	-	-
- to replace existing assets	1,213	1,719	1,717	885	2,107	3,396	1,684	1,728	1,580	2,266	2,319
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>1,953</b>	<b>2,188</b>	<b>2,468</b>	<b>1,161</b>	<b>2,620</b>	<b>4,625</b>	<b>3,068</b>	<b>2,838</b>	<b>2,844</b>	<b>2,266</b>	<b>2,319</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(371)</b>	<b>407</b>	<b>425</b>	<b>439</b>	<b>453</b>	<b>469</b>	<b>487</b>	<b>506</b>	<b>522</b>	<b>540</b>	<b>552</b>
<b>Funding Impact Statement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## STORMWATER AND FLOOD PROTECTION

EFFICIENT AND EFFECTIVE STORMWATER INFRASTRUCTURE IS A KEY ELEMENT IN THE SUSTAINABLE AND HEALTHY DEVELOPMENT OF A COMMUNITY. A DEVELOPED NETWORK OF PIPES, CULVERTS TO DRAINS AND WATERCOURSES PROVIDES A SAFE AND EFFICIENT MEANS OF COLLECTING AND CONDUCTING STORMWATER THROUGH TOWNSHIPS.

### WHAT THE STORMWATER AND FLOOD PROTECTION ACTIVITY INVOLVES

The Stormwater and Flood Protection activity involves providing and maintaining drainage systems (including reticulation pipes, open culverts, pump stations, soak pits, discharge outlets and detention areas) throughout the District to remove stormwater from the road corridor and some residential and commercial properties.

### RATIONALE FOR THIS ACTIVITY (WHY WE DO IT)

Under the Local Government Act, Council is required to assess water and other sanitary services available to the community, while also identifying the actual or potential consequences of stormwater on the community. Climate change will have an impact on our stormwater network. Ensuring that the stormwater network is fit for purpose, while also helping reduce the impacts caused during flood events.

### COMMUNITY WELL-BEING OUTCOMES



### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Stormwater Asset Renewals	1,295		100%		3-10
Stormwater District Wide Renewals	1,296		100%		1-6

### NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

Stormwater systems are essentially a means of transporting surface water across urban landscapes to protect private and public property from flooding. Stormwater runoff can contain contaminants such as rubbish and chemicals that are present in the catchment area. These contaminants can then be discharged into watercourses and will have detrimental effects on the aquatic environment.

### KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

Risks associated with the Stormwater activity include a lack of knowledge around both the built system and complexities of the total catchments covering each urban area. Stormwater and flooding runoff is monitored by Horizons Regional Council for water quality and other effects. Council maintains its stormwater systems to minimise the potential impacts large scale flooding could have on the District.



Environment related performance measures, targets, or standards for wastewater that will be implemented by Taumata Arowai and Council's ability to comply with those requirements and how they will align with resource consent requirements are also key risks for this activity.

Assumptions associated with the Wastewater activity include population projections and the rate and nature of changes in weather patterns due to the effects of climate change.

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## STATEMENT OF SERVICE PROVISION – STORMWATER AND FLOOD PROTECTION

STATEMENT OF SERVICE PROVISION: INFRASTRUCTURE										
Levels of Service and how we will measure our performance: Stormwater & Flood Protection										
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target	
Capacity/degree of protection.	Our infrastructure assets and services are resilient and fit for purpose.	Council meets its natural and built environment targets set by central government.	The number of flooding events that occur in a Territorial Authority district (Note 3). For each event, number of habitable floors affected (Note 4) (per 1,000 properties connected (Note 2) to Council's stormwater system).	≤3	≤3	≤3	≤3	≤3	≤3	
<b>What does this tell me?</b> The number of habitable floors affected by flooding as expressed per 1,000 properties connected to Council's stormwater system.										
Environmental impacts are managed and Resource Consents complied with.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.  Council meets its natural and built environmental targets set by	Compliance with Councils resource consents for discharges from the stormwater system as measured by the number of:  (a) Abatement notices. (b) Infringement notices. (c) Enforcement orders. (d) Successful prosecutions	(a) ≤2	(a) ≤2	(a) ≤2	(a) ≤2	(a) ≤2	(a) ≤2	

		central government.	received by Council in relation to those resource consents.	(b) ≤1 (c) ≤1 (d) 0	(b) ≤1 (c) ≤1 (d) 0	(b) ≤1 (c) ≤1 (d) 0	(b) ≤1 (c) ≤1 (d) 0	(b) ≤1 (c) ≤1 (d) 0	(b) ≤1 (c) ≤1 (d) 0
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**What does this tell me?** The degree to which Council complies with resource consents for discharges from the stormwater system.

Responsiveness of service.  Continuity of service.	Our infrastructure assets and services are resilient and fit for purpose.	Council meets its natural and built environmental targets set by central government.	The median response time to attend a flooding event (Note 4) measured from the time that Council receives notification to the time that service personnel reach the site.	≤2 hours	≤2 hours	≤2 hours	≤2 hours	≤2 hours	≤2 hours
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**What does this tell me?** The time it takes for service providers to attend a flooding event. Timely responses protect people and property from natural hazards.

Responsiveness of service.  Continuity of service.	Our infrastructure assets and services are resilient and fit for purpose.	Council meets its natural and built environmental targets set by central government.	The number of complaints (Note 5) received by Council about the performance of its stormwater system (expressed as per 1000 properties connected to Council's stormwater system).	≤15	≤15	≤15	≤15	≤15	≤15
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**What does this tell me?** The number of complaints received by Council about the performance of its stormwater system gives us an indication of the quality of service provided to the community.

Notes:

- 1 Mandatory Non-Financial Performance Measures, against which all stormwater and flood protection in New Zealand are measured, were introduced by the Department of Internal Affairs 2014.
- 2 The number of connections is calculated from the number of customers charged in their rates for use of Council stormwater services.
- 3 A flooding event means overflow of stormwater from a Council stormwater system that enters a habitable floor.
- 4 A habitable floor refers to a floor of a building (including basement) but does not include ancillary structures such as stand-alone garden sheds or garages.
- 5 There are occasions where there is more than one complaint per event. In such a situation, each complaint is counted separately, not each event or occurrence. However, for after hour's complaints received from the Palmerston North call centre, only the first complaint about an incident was recorded.

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## FORECAST FUNDING IMPACT STATEMENT - STORMWATER AND FLOOD PROTECTION

<b>Funding Impact Statement – Stormwater and Flood Protection</b>											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	606	-	-	-	-	-	-	-	-	-	-
Targeted rates	606	1,010	1,037	1,094	1,099	1,145	1,226	1,234	1,273	1,339	1,331
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges and other revenue	28	31	33	34	35	36	37	38	39	40	41
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>1,240</b>	<b>1,041</b>	<b>1,069</b>	<b>1,128</b>	<b>1,134</b>	<b>1,181</b>	<b>1,263</b>	<b>1,272</b>	<b>1,312</b>	<b>1,379</b>	<b>1,372</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	652	526	544	583	579	595	634	628	644	684	676
Finance costs	51	60	49	43	47	65	82	103	114	115	118
Internal charges and overheads applied	136	295	314	336	338	348	370	363	372	395	390
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>839</b>	<b>882</b>	<b>907</b>	<b>962</b>	<b>964</b>	<b>1,008</b>	<b>1,087</b>	<b>1,093</b>	<b>1,130</b>	<b>1,194</b>	<b>1,183</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>401</b>	<b>(159)</b>	<b>(163)</b>	<b>(166)</b>	<b>(169)</b>	<b>(173)</b>	<b>(176)</b>	<b>(179)</b>	<b>(182)</b>	<b>(185)</b>	<b>(188)</b>
<b>Surplus (deficit) of capital funding</b>											

<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	33	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(288)	(159)	(109)	(111)	286	296	305	315	8	9	11
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(255)</b>	<b>(159)</b>	<b>(109)</b>	<b>(111)</b>	<b>286</b>	<b>296</b>	<b>305</b>	<b>315</b>	<b>8</b>	<b>9</b>	<b>11</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	146	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	54	55	456	468	481	494	190	194	199
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>146</b>	<b>-</b>	<b>54</b>	<b>55</b>	<b>456</b>	<b>468</b>	<b>481</b>	<b>494</b>	<b>190</b>	<b>194</b>	<b>199</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(401)</b>	<b>159</b>	<b>163</b>	<b>166</b>	<b>169</b>	<b>173</b>	<b>176</b>	<b>179</b>	<b>182</b>	<b>185</b>	<b>188</b>
<b>Funding Impact Statement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## SOLID WASTE

THE SOLID WASTE ACTIVITY MANAGES THE COLLECTION AND DISPOSAL OF RUBBISH AND RECYCLING IN THE DISTRICT. THE ASSETS FOR THIS ACTIVITY INCLUDE SEVEN TRANSFER STATIONS AND SEVEN DECOMMISSIONED (CLOSED) LANDFILLS. WAIMARINO AND TAUMARUNUI TRANSFER STATIONS INCLUDE RESOURCE RECOVERY CENTRES.

### WHAT THE SOLID WASTE ACTIVITY INVOLVES

The Solid Waste activity involves the provision of transfer stations to accept the District's waste, various recyclable materials, and some hazardous waste streams. This includes the provision of kerbside collections to divert waste from going to landfill, including the uplifting of:

- Bagged general waste.
- Food waste
- Listed recyclable materials

The Solid Waste Activity includes the management in accordance with regulatory conditions of the district's seven closed landfills. Responding to and resolving customer complaints relating to the Solid Waste activity. Educating the community in relation to waste management and minimisation also falls within this activity area.

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

There are two pieces of legislation that require councils to provide this service to their communities:

- The Health Act 1956 requires Council to provide this activity to ensure that the public suffers no adverse effects due to the accumulation of refuse (both legal and illegal).
- The Waste Minimisation Act 2008 requires councils to promote effective and efficient waste management.

Since 2015 the proportion of waste recycled in the district has remained steady along with the volume of refuse landfilled within the Ruapehu District. Over the last three financial years we have sent an average of 3,822 tonnes of waste to the landfill.

Waste presents a significant challenge to the community as the resource consent for the Taumarunui Landfill expired in October 2020 and all waste disposal is now shipped out of district to Hampton Downs Landfill. As this is now a more expensive option, the community must show a greater commitment to generating and disposing of waste as efficiently as possible. This will include increased recycling and dealing with food waste by a means other than sending it to the landfill (e.g. composting, resource recovery centres).

### COMMUNITY WELLBEING OUTCOMES

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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## CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Level of service projects	3,587			100%	1-10
Renewal projects	576		100%		1-10

## NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

The Solid Waste activity collects rubbish from around the District and deposits it at Hampton Downs Landfill. The accumulation of waste in one area concentrates the effects that this refuse may have on its immediate environment. This includes negative effects such as water contamination, odour, and vermin nuisances. There will also be impacts on the environment associated to the transportation of the waste. In addition, landfill waste can result in significant environmental effects on the immediate area. For example, leachate can contaminate surrounding soil and water, while landfill gases (methane and carbon dioxide) pollute the air.

On the other hand, a single landfill limits the area of possible contamination to one location. It allows resources to be concentrated on reducing and managing the environmental impact of contamination.

Council must abide by resource consent conditions to ensure responsible management of the negative environmental effects of its closed landfills. Horizons Regional Council monitors closed landfills for ongoing environmental impact.

The disposal of waste to landfill has a significant cost associated with it. This cost has increased with the closure of the district landfill in 2020. To address these issues, Council is actively working to minimise the volume of waste produced, e.g., through the kerbside recycling programme, removing organics from the waste stream, and development of a new Waste Management and Minimisation Plan. Significant community education and buy in will be required to further lower the volumes of refuse landfilled.

## KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

A key risk associated with the Solid Waste activity is the potential environmental, social and cultural impacts associated with the leakage from the decommissioned landfills. Council is working on the implementation of a remediation plan to reduce environmental harm associated with its decommissioned landfills.



## STATEMENT OF SERVICE PROVISION – SOLID WASTE

STATEMENT OF SERVICE PROVISION: INFRASTRUCTURE									
Levels of Service and how we will measure our performance: Solid Waste									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Legislative compliance is achieved.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	All closed landfills are monitored and reported annually against their resource consents.	Horizons compliance ranking system will issue zero significant non-compliances and only four moderate non-compliances per year across all landfill sites.	Zero significant non-compliances and only Four moderate non-compliances per year.	Zero significant non-compliances and only Four moderate non-compliances per year.	Zero significant non-compliances and only Four moderate non-compliances per year.	Zero significant non-compliances and only Four moderate non-compliances per year.	Zero significant non-compliances and only Four moderate non-compliances per year.
<p><b>What does this tell me?</b> Our values of kaitiakitanga (guardianship) and environmental stewardship require closed landfills to be monitored assess for legacy impacts and remedial take action to ensure environment and associated awa remain healthy.</p>									
Legislative compliance is achieved.  Waste hierarchy is promoted throughout the community.  The community is provided with opportunities to recycle.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets are resilient and future-proof.	Waste Minimisation and a circular economy are encouraged through our available sites.	Transfer Stations are available at specified times.	Measured quarterly the sites are open and available to public for 95% of the time as described on the website.	Measured quarterly the sites are open and available to public for 95% of the time as described on the website.	Measured quarterly the sites are open and available to public for 95% of the time as described on the website.	Measured quarterly the sites are open and available to public for 95% of the time as described on the website.	Measured quarterly the sites are open and available to public for 95% of the time as described on the website.
<p><b>What does this tell me?</b> This measure provides accountability for the service and provides for rangatiratanga ensuring the sites are available to you to undertake waste minimisation and participate in the circular economy through the transfer stations.</p>									
Legislative compliance is achieved.	Our natural and built environment is	Council meets its natural and built environment	Waste Minimisation Act and NZ Waste	Report results by 20 of each month after quarter; waste,	1 report per quarter against National Waste Data	1 report per quarter against National Waste	1 report per quarter against National Waste	1 report per quarter against National Waste	1 report per quarter against National Waste

	healthy strong, and safe.	targets set by central government.	Strategy reporting.	and diversion values from kerbside collection and transfer stations through OWLS.	Framework. Note first report will be 20 September.	Data Framework.	Data Framework.	Data Framework.	Data Framework.
<p><b>What does this tell me?</b> Reporting against the National Waste Data Framework provides accountability and whanaungatanga (upholding relationships) of Ruapehu District against the New Zealand Waste Strategy Targets. Using this nationally consistent framework you can track your efforts effects on Ruapehu waste to landfill and diversion through recycling and reuse. Our aim is to move 7kg per person per year of waste going to landfill recycling, reuse shops, food-waste collection.</p>									
Legislative compliance is achieved.	Our natural and built environment is healthy strong, and safe.	Council meets its natural and built environment targets set by central government.	RDC WMMP has less than 25% percentage of organic material in waste stream going to landfill by 2030.	Tracking through Quarterly reporting of Kerbside foodwaste collected as tonnage. Putrescible content in kerbside refused bags is less than 50% measured biannually by SWAP analysis.	Quarterly reporting of Kerbside foodwaste collected.	Tracking through Quarterly reporting of Kerbside foodwaste collected as tonnage. Putrescible content in kerbside refused bags decreases 40% measured biannually by SWAP analysis.	Quarterly reporting of Kerbside foodwaste collected.	Tracking through Quarterly reporting of Kerbside foodwaste collected as tonnage. Putrescible content in kerbside refused bags decreases 30% measured biannually by SWAP analysis.	Putrescible content in kerbside refused bags is less than 25% measured by SWAP analysis.
<p><b>What does this tell me?</b> As environmental stewards we need to be accountable for the volume of organic (food waste/green wate) volumes sent to landfills. Reducing organic matter in our waste streams will reduce methane generation from New Zealand landfills. Methane is a major greenhouse gas polluter and contributes to climate events such as storms and droughts.</p>									
Our community is satisfied with the overall level of service for waste management and minimisation.	Our infrastructure assets and services are resilient and fit for purpose.	Council strategic objectives contribute to the environmental wellbeing of our district.	Percentage of community satisfied with the overall LOS provided by kerbside collection, transfer stations and recycling services.	75%	75%	75%	75%	75%	75%

<b>What does this tell me?</b> Though kerbside collections: transfer stations and recycling services reliability you have appropriate levels of service for waste management and minimisation.									
Waste education is provided in schools.  Waste minimisation is encouraged.	Our natural and built environment is healthy strong, and safe.	Council strategic objectives contribute to the environmental wellbeing of our district.	Percentage of schools visited annually that participate in a waste minimisation education programme.	75%	75%	75%	75%	75%	75%
<b>What does this tell me?</b> <i>Education through the schools provides and understanding of what effects the environment and empowers better choices for the next generation, who also influence the current generations.</i>									
Legislative compliance is achieved.  Waste hierarchy is promoted throughout the community.	Our natural and built environment is healthy strong, and safe.	Council strategic objectives contribute to the environmental wellbeing of our district.	Total number of interactions with community about waste minimisation behaviour.	1 event per quarter or total of 4 per year and 1 programme campaign total of 4 per year.	1 event per quarter or total of 4 per year and 1 programme campaign total of 4 per year.	1 event per quarter or total of 4 per year and 1 programme campaign total of 4 per year.	1 event per quarter or total of 4 per year and 1 programme campaign total of 4 per year.	1 event per quarter or total of 4 per year and 1 programme campaign total of 4 per year.	1 event per quarter or total of 4 per year and 1 programme campaign total of 4 per year.
<b>What does this tell me?</b> Through community engagement as events or programmes, the sustainability opportunities are explained to the community.									

## FORECAST FUNDING IMPACT STATEMENT - SOLID WASTE

<b>Funding Impact Statement - Solid Waste</b>											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	777	765	788	892	947	954	1,049	1,081	1,126	1,215	1,232
Targeted rates	1,140	1,125	1,162	1,286	1,348	1,366	1,479	1,513	1,568	1,675	1,696
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges and other revenue	1,021	1,555	1,601	1,650	1,699	1,747	1,795	1,841	1,886	1,932	1,977
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>2,938</b>	<b>3,445</b>	<b>3,551</b>	<b>3,828</b>	<b>3,994</b>	<b>4,067</b>	<b>4,323</b>	<b>4,435</b>	<b>4,580</b>	<b>4,822</b>	<b>4,905</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,619	3,063	3,160	3,398	3,494	3,477	3,638	3,671	3,772	3,976	4,003
Finance costs	86	83	75	97	148	206	263	319	341	359	397
Internal charges and overheads applied	172	204	217	232	235	242	256	251	257	272	269
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>2,877</b>	<b>3,350</b>	<b>3,452</b>	<b>3,727</b>	<b>3,876</b>	<b>3,924</b>	<b>4,157</b>	<b>4,241</b>	<b>4,370</b>	<b>4,607</b>	<b>4,669</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>61</b>	<b>(94)</b>	<b>(99)</b>	<b>(101)</b>	<b>(118)</b>	<b>(142)</b>	<b>(166)</b>	<b>(194)</b>	<b>(210)</b>	<b>(216)</b>	<b>(236)</b>
<b>Surplus (deficit) of capital funding</b>											

<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(45)	(51)	(54)	893	938	1,005	986	646	(90)	694	288
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(45)</b>	<b>(51)</b>	<b>(54)</b>	<b>893</b>	<b>938</b>	<b>1,005</b>	<b>986</b>	<b>646</b>	<b>(90)</b>	<b>694</b>	<b>288</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	6	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	10	43	45	848	841	966	1,094	616	103	858	297
- to replace existing assets	-	-	-	146	216	181	58	224	17	52	227
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>16</b>	<b>43</b>	<b>45</b>	<b>994</b>	<b>1,056</b>	<b>1,147</b>	<b>1,152</b>	<b>840</b>	<b>120</b>	<b>910</b>	<b>524</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(61)</b>	<b>94</b>	<b>99</b>	<b>101</b>	<b>118</b>	<b>142</b>	<b>166</b>	<b>194</b>	<b>210</b>	<b>216</b>	<b>236</b>
<b>Funding Impact Statement</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

THIS ACTIVITY GROUP PROVIDES A RANGE OF RECREATION FACILITIES AND PROPERTY WITHIN EACH COMMUNITY THAT IS READILY ACCESSIBLE AND ENJOYED. COUNCIL REGARDS THIS ACTIVITY AS AN ESSENTIAL SERVICE FOR THE PUBLIC GOOD.

### WHAT THE COMMUNITY FACILITIES ACTIVITY INVOLVES

The Community Facilities Activity aims to support the community with public access to healthy recreational and social opportunities through a range of recreation facilities such as:

- Swimming Pools
- Taumarunui Aerodrome
- Parks and Reserves
- Playgrounds
- Public Toilets
- Administrative Buildings (libraries and Council Service Centres)

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

Delivery of the Community Facilities Activity allows Council to provide public access to community facilities to promote community wellbeing, address local needs, ensure equity and accessibility, efficiently allocate resources, engage with residents, and foster collaboration for collective benefit. This

### COMMUNITY WELLBEING OUTCOMES

Our infrastructure assets and services are resilient and fit for purpose.	Our local communities are thriving and enabled to pursue their aspirations.	Our businesses are prosperous and connected to their community.	Our natural and built environment is healthy strong, and safe.
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### ACTIVITIES

#### ADMINISTRATION BUILDINGS (AND LIBRARIES)

Each of the three administration buildings (Taumarunui, Raetihi and Ohakune) house a library, a Council Chamber and staff offices. Council's provision of libraries sits under both the Community Facilities activity (the buildings) and the Community Support activity (the service, including books, computers, children's holiday programmes, etc.).

#### AERODROME (AND OTHER PROPERTIES)

Council owns the Taumarunui Aerodrome, Ohakune Railway Station, the former Taumarunui Saleyards, and several other properties such as the former library building in Ohakune. For detailed information on these properties, please see the Community Property and Recreational Facilities Asset Management Plan.

#### CEMETERIES

This service provides enquiry and burial services and burial administration and records for Council cemeteries. Council owns and maintains nine cemeteries in Manunui, Matiere, Ohakune, Ōhura, Ōwhango, Raetihi, Rangataua, Raurimu and Taumarunui. Council also owns the closed cemetery

at Tatu (not maintained). Council intends to investigate the provision of space for natural burials within the larger cemeteries.

## **COMMUNITY HALLS**

There are 15 halls that are managed by Council or that have been vested to Council ownership. These range from large facilities such as the Taumarunui Memorial Hall and Miriama Community Centre to smaller, local, community-managed halls such as the Rangataua Hall.

Council's Community Halls provide and maintain suitable and appropriate public venues throughout the District for local social, recreational, cultural, or educational purposes.

## **COUNCIL-OWNED SWIMMING POOLS**

Council maintains and operates three public swimming pools located in the three main townships: Taumarunui, Ohakune and Raetihi.

Public swimming pools provide highly valued swimming facilities for the people of the District. The three swimming pool complexes owned by Council are significant assets.

## **PARKS AND RESERVES**

The Reserves Act 1977 provides the mandate and guidelines for the management of Council Reserves, most of which have been vested in Council by the Crown.

The purpose of Parks and Reserves assets is to:

- Provide space for people to pursue active and passive recreational activities for their social, spiritual, mental and physical wellbeing.
- Provide the landscape setting for towns.
- Ensure the protection and maintenance of history (ecological and human) and character of the area.
- Ensure that environments essential to the existence of plant and animal species (including humans) are maintained.
- Protect public access to significant landscape features and recreation areas.

Areas covered by the Parks and Reserves Activity include parks, reserves, camping grounds (Taumarunui, Raetihi and Ohakune Holiday Parks), walkways, miscellaneous structures (for example, the Taumarunui Grandstand).

## **PLAYGROUNDS**

Council provides public access to numerous playgrounds throughout the District. Playgrounds provide highly valued facilities for the people of the District and is an important activity for Council.

## **PUBLIC TOILETS**

The provision of public toilet facilities for residents and visitors is an important activity for Council, particularly in relation to public health and safety. Council funds the ongoing cost of cleaning, maintenance, and depreciation.

## **SOCIAL HOUSING**

Council owns a total of 92 individual social housing units and one house. Constructed on seven separate sites across the District: Raetihi – 20 units, Ohakune – 8 units, Taumarunui – 57 units (on four sites).

Six brand new housing units have been constructed at Moore Street, Ohakune and are now occupied. Work continues to improve the living standards of all Council Housing units.

## CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Morero Stream Revitalisation	145			100%	1-2
National Park Wayfinder	120			100%	8-9
Kakahi Toilets	161			100%	3
Ohakune Christie Park development	449			100%	4-6
Christie Park Toilet Replacement	123			100%	1
Raetihi Swimming Pool	7,434			100%	10
Ohakune Swimming Pool - Changing Rooms	428			100%	4
National Park Footpaths	613			100%	10
Tātai Tāngata ki Raetihi (Raetihi Community Hub)	4,694			100%	1-6
Rugby Field Revitalisation - District Wide	52		100%		6-7
New Rubberfall Areas	170		100%		1-10
District Wide Accessible Walkways	1,140		100%		3-10
Taumarunui Pool and Plant Renewal	458		100%		6
District Wide Fencing - Problem Reserves	164		100%		4-10
District Wide Playground Equipment	170		100%		1-10

## NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

Community Property buildings have significant environmental footprints with high power and water usages, and during development or renewal construction.

The cost to the ratepayer of maintaining facilities such as the Taumarunui Aerodrome, investment property and Community Facilities such as Swimming Pools can be significant. Assets that are used by a small number of residents and ratepayers but are of high importance to those that use the facilities require the cost of those facilities to be spread over all ratepayers in the District so the provision of those facilities are affordable for those communities.

Potentially, some development or demolition/removal/disposal of facilities may be of concern to hapū and iwi. A number of properties owned by Council may be of high cultural importance to hapū and iwi.

## KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

A key assumption in relation to this Activity is that renewals will continue to be completed as scheduled.



## STATEMENTS OF SERVICE PROVISION - COMMUNITY FACILITIES

STATEMENT OF SERVICE PROVISION: COMMUNITY FACILITIES									
Levels of Service and how we will measure our performance: Buildings									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will provide Council buildings that are compliant with legislative requirements.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Council buildings (including administration, library, and information centres) have the required building compliance in place.	100%	100%	100%	100%	100%	100%
<b>What does this tell me?</b> Regular inspections will ensure we are complying with legislation and that our Council buildings are fit for purpose.									
Council will provide Council buildings that are compliant with legislative requirements.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Full compliance with legislative requirements when undertaking repairs, refurbishing or demolition of buildings including asbestos material.	100%	100%	100%	100%	100%	100%
<b>What does this tell me?</b> Council buildings comply with legislative requirements are fit for purpose.									
Libraries, public meeting venues and Administration Buildings will be retained and well maintained.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Safety detects are attended and made safe at building within 4 hours.	90%	90%	90%	90%	90%	90%
<b>What does this tell me?</b> Council buildings comply with legislative requirements are fit for purpose.									

Libraries, public meeting venues and Administration Buildings will be retained and well maintained.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Safety defects are rectified (issue fully resolved) within 3 working days.	85%	85%	85%	85%	85%	85%
<b>What does this tell me?</b> Council buildings comply with legislative requirements are fit for purpose.									
Libraries, public meeting venues, and administration buildings will be retained and well maintained..	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Percentage of council managed community halls and public toilets that are in satisfactory condition (grades 1, 2 or 3).*	95%	95%	95%	95%	95%	95%
<b>What does this tell me?</b> Regular inspections will ensure we are complying with legislation and that our Council buildings are fit for purpose.									
Libraries, public meeting venues, and administration buildings will be retained and well maintained.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Percentage of library users who are satisfied or highly satisfied with Council's public library building.	85%	85%	85%	85%	85%	85%
<b>What does this tell me?</b> The percentage of users who are satisfied with our public library service gives us an indication of the quality of service we are providing.									
Libraries, public meeting venues, and administration buildings will be retained and well maintained.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Visitor Information Centre and Service Centre users are satisfied or highly satisfied with buildings.	85%	85%	85%	85%	85%	85%
<b>What does this tell me?</b> The percentage of users who are satisfied with our Visitor Information Centres and Service Centres gives us an indication of the quality of service we are providing.									

\* International Infrastructure Management Manual condition grades 1 – Very Good, 2 – Good, 3 – Moderate, 4 – Poor, 5 – Very Poor.

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**STATEMENT OF SERVICE PROVISION: COMMUNITY FACILITIES**

**Levels of Service and how we will measure our performance: Aerodrome**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will provide an airfield that is safe for authorised aircraft.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets consistently meet required compliance standards.	Percentage of compliance of the Taumarunui Aerodrome with Civil Aviation Authority (CAA) safety requirements.	100%	100%	100%	100%	100%	100%

**What does this tell me?** This measure shows that Council has an airfield available that is safe for authorised aircraft.

**STATEMENT OF SERVICE PROVISION: COMMUNITY FACILITIES**

**Levels of Service and how we will measure our performance: Cemeteries**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will maintain and provide access to cemeteries.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets consistently meet required compliance standards.	Number of customer complaints on the maintenance of the District's cemeteries.	<10 per annum	<10 per annum	<10 per annum	<10 per annum	<10 per annum	<10 per annum
<p><b>What does this tell me?</b> The number of complaints gives us an indication of the quality of service we are providing.</p>									
Council will maintain and provide access to cemeteries.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets are resilient and future-proof.	Percentage of cemetery assets in satisfactory condition (grades 1, 2, or 3).*	>95%	>95%	>95%	>95%	>95%	>95%
<p><b>What does this tell me?</b> The percentage of cemetery assets in satisfactory condition gives us an indication of the quality of our amenities.</p>									
Council will provide prompt responses to requests for service.	Our local communities are thriving and enabled	Council's public spaces are safe and accessible for all.	Percentage of cemetery interment requests	100%	100%	100%	100%	100%	100%

	to pursue their aspirations.		responded to within 24 hours.						
<p><b>What does this tell me?</b> The percentage of internment requests responded to within 24 hours gives us an indication of the quality of service we are providing.</p>									

\* International Infrastructure Management Manual condition grades 1 – Very Good, 2 – Good, 3 – Moderate, 4 – Poor, 5 – Very Poor.

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**STATEMENT OF SERVICE PROVISION: COMMUNITY FACILITIES**

**Levels of Service and how we will measure our performance: Council-Owned Swimming Pools**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will maintain and provide access to amenities.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets consistently meet required compliance standards.	Achieve NZ Water Pool standards for all Council-Owned pools.	100%	100%	100%	100%	100%	100%

**What does this tell me?** This measure shows that Council will maintain and provide access to Council-Owned swimming pools that will meet the NZ Water Pool standards.

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**STATEMENT OF SERVICE PROVISION: COMMUNITY FACILITIES**

**Levels of Service and how we will measure our performance: Parks and Reserves**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will maintain and provide access to public greenspace and amenities.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets consistently meet required compliance standards.	Number of customer complaints on the maintenance of the actively used domains and reserves.	<10 per annum	<10 per annum	<10 per annum	<10 per annum	<10 per annum	<10 per annum
<p><b>What does this tell me?</b> The number of complaints gives us an indication of the quality of service we are providing.</p>									
Amenities and facilities are provided that meet the needs and safety of the community.	Our local communities are thriving and enabled to pursue their aspirations.	Council's public spaces are safe and accessible for all.	Percentage of users who feel safe when using actively used domains and reserves.	85%	85%	85%	85%	85%	85%
<p><b>What does this tell me?</b> The percentage of users who feel safe when using actively used domains and reserves gives us an indication of the quality of service we are providing.</p>									
Amenities and facilities are provided that meet	Our infrastructure assets and services are	All Council owned assets consistently meet required	Percentage of parks assets in satisfactory	>95%	>95%	>95%	>95%	>95%	>95%



the needs and safety of the community.	resilient and fit for purpose.	compliance standards.	condition (grades 1, 2, or 3).*						
<p><b>What does this tell me?</b> This measure shows that Council regularly inspects our amenities and facilities to ensure they are fit for purpose.</p>									

\* International Infrastructure Management Manual condition grades 1 – Very Good, 2 – Good, 3 – Moderate, 4 – Poor, 5 – Very Poor.

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**STATEMENT OF SERVICE PROVISION: COMMUNITY FACILITIES**

**Levels of Service and how we will measure our performance: Playgrounds**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will maintain and provide access to playgrounds.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets consistently meet required compliance standards.	Percentage of playgrounds assets complying with relevant National Playground Standards (annual audit).	100%	100%	100%	100%	100%	100%
<p><b>What does this tell me?</b> It is important to Council that our playgrounds are safe for everyone to use.</p>									

**STATEMENT OF SERVICE PROVISION: COMMUNITY FACILITIES**

**Levels of Service and how we will measure our performance: Public Toilets**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will provide public toilets that are well maintained.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets consistently meet required compliance standards.	Percentage of public toilets inspected and cleaned daily in all areas.	>85%	>85%	>85%	>85%	>85%	>85%
<p><b>What does this tell me?</b> The percentage of satisfied people gives us an indication of the quality of our maintenance and cleaning regimes</p>									
Council will provide public toilets that are well maintained.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets consistently meet required compliance standards.	Number of customer complaints in relation to public toilets received.	<20 per annum	<20 per annum	<20 per annum	<20 per annum	<20 per annum	<20 per annum
<p><b>What does this tell me?</b> The percentage of satisfied people gives us an indication of the quality of our maintenance and cleaning regimes.</p>									
Council will provide public toilets that are safe to use and in	Our infrastructure assets and services are resilient and	All Council owned assets consistently meet required	Any new public toilets provide safe	>95%	>95%	>95%	>95%	>95%	>95%

acceptable locations.	fit for purpose.	compliance standards.	environments for users.						
<b>What does this tell me?</b> Council care about the safety of the public when using our public toilet facilities.									
Council will provide prompt responses to requests for service.	Our infrastructure assets and services are resilient and fit for purpose.	All Council owned assets consistently meet required compliance standards.	Percentage of public toilet related emergency requests for service responded to within 24 hours. (Note 1)	90%	90%	90%	90%	90%	90%
<b>What does this tell me?</b> Responding to emergency requests for service within 24 hours shows we are responding to requests in a prompt timeframe.									
Council will provide prompt responses to requests for service.	Our infrastructure assets and services are resilient and fit for purpose	All Council owned assets consistently meet required compliance standards	Percentage of public toilet related urgent requests for service responded to within 48 hours. (Note 1)	85%	85%	85%	85%	85%	85%
<b>What does this tell me?</b> Responding to urgent requests for service within 48 hours shows we are responding to requests in an acceptable timeframe.									

Note 1: Future targets decreased to reflect ability of contractors to respond and requirements of contract obligations.

## FORECAST FUNDING IMPACT STATEMENT COMMUNITY FACILITIES

<b>Funding Impact Statement - Community Facilities</b>											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	4,224	4,585	4,960	5,090	5,237	5,353	5,954	6,038	6,124	6,276	6,139
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	5	3	3	3	3	3	3	3	3	3	3
Fees and charges and other revenue	684	251	257	263	269	274	280	286	292	297	303
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>4,913</b>	<b>4,840</b>	<b>5,220</b>	<b>5,355</b>	<b>5,508</b>	<b>5,631</b>	<b>6,237</b>	<b>6,326</b>	<b>6,419</b>	<b>6,576</b>	<b>6,445</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	3,710	2,873	3,210	3,279	3,413	3,438	3,800	3,885	3,967	4,064	3,837
Finance costs	186	177	140	111	113	154	201	215	182	144	239
Internal charges and overheads applied	440	1,140	1,204	1,286	1,290	1,327	1,409	1,377	1,409	1,494	1,471
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>4,336</b>	<b>4,190</b>	<b>4,554</b>	<b>4,677</b>	<b>4,817</b>	<b>4,918</b>	<b>5,410</b>	<b>5,478</b>	<b>5,558</b>	<b>5,703</b>	<b>5,546</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>577</b>	<b>(649)</b>	<b>(666)</b>	<b>(678)</b>	<b>(691)</b>	<b>(712)</b>	<b>(827)</b>	<b>(849)</b>	<b>(861)</b>	<b>(874)</b>	<b>(899)</b>
<b>Surplus (deficit) of capital funding</b>											

<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	1,778	284	63	403	977	561	573	-	-	-	4,956
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(507)	(594)	(529)	(566)	498	615	883	(632)	(623)	(630)	2,378
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,271</b>	<b>(310)</b>	<b>(466)</b>	<b>(163)</b>	<b>1,476</b>	<b>1,176</b>	<b>1,456</b>	<b>(632)</b>	<b>(623)</b>	<b>(630)</b>	<b>7,334</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	257	-	-	-	-	-	-	-	-	-	4,956
- to improve the level of service	1,520	308	168	483	2,002	1,720	1,641	-	60	61	3,091
- to replace existing assets	71	31	32	32	165	168	641	216	179	182	186
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>1,848</b>	<b>339</b>	<b>200</b>	<b>516</b>	<b>2,167</b>	<b>1,889</b>	<b>2,282</b>	<b>216</b>	<b>238</b>	<b>243</b>	<b>8,233</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(577)</b>	<b>649</b>	<b>666</b>	<b>678</b>	<b>691</b>	<b>712</b>	<b>827</b>	<b>849</b>	<b>861</b>	<b>874</b>	<b>899</b>
<b>Funding Impact Statement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## COMMUNITY SUPPORT

THE PURPOSE OF LOCAL GOVERNMENT IS TO PROVIDE GOOD QUALITY LOCAL INFRASTRUCTURE, PUBLIC SERVICES AND REGULATORY FUNCTIONS AT THE LEAST POSSIBLE COST TO HOUSEHOLDS AND BUSINESS. IN RELATION TO COMMUNITY SUPPORT FUNCTIONS, THE KEY WORDS ARE 'LOCAL' (TO DIFFERENTIATE FROM SERVICES BETTER PROVIDED BY CENTRAL GOVERNMENT) AND 'PUBLIC' WHICH MEANS THAT COUNCILS SHOULD NOT TRY TO REPLACE SERVICES PROVIDED BY THE PRIVATE SECTOR.

### WHAT THE COMMUNITY SUPPORT ACTIVITY INVOLVES

The Community Support Group of Activities is made up of a number of sub-activities which aim to provide for the Community's social and economic wellbeing.

- Community Halls
- Community Services
- Emergency Management
- I-Sites
- Library Services
- Regional Tourism Organisation
- Social Housing

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

Delivery of the Community Facilities Activity allows Council to provide public access to community facilities to promote community wellbeing, address local needs, ensure equity and accessibility, efficiently allocate resources, engage with residents, and foster collaboration for collective benefit.

### COMMUNITY WELLBEING OUTCOMES

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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### ASSETS RELATING TO COMMUNITY SUPPORT

The assets related to this Group of Activities are mostly buildings and therefore primarily fall under the Community Property and Recreation Facilities activity. For example, while the provision of *library services* falls under community services, the *library buildings* (and the Council administration buildings within which the libraries are located) are managed by the Community Property and Recreation Facilities team. Likewise with the i-Sites.

### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Waimarino Flats upgrade	401			100%	1
Social Housing Shower upgrades - Taumarunui	349			100%	1-5
Taumarunui Facilities Feasibility Study	1,239		100%		10

Manunui Hall - Roof	90		100%		5
District Wide Library Books	816		100%		1-10

## COMMUNITY SERVICES

The Community Development activity aims to enhance community wellbeing within the Ruapehu District. Council's long term focus is to assist communities in the development and management of their own futures.

## EMERGENCY MANAGEMENT

Council is an active member of the Manawatu-Wanganui Civil Defence Emergency Management (CDEM) Group, as required by the CDEM Act 2002. This group maintains a Plan that considers all phases of emergency – the 4 Rs: reduction, readiness, response, and recovery. A business plan is also managed by the group, with each of the member councils contributing to achieving the goals of the group. The group's approach is "centralised co-ordination and local delivery" and works closely with emergency services and welfare agencies.

Council staff and volunteers are trained at various levels of competency in readiness for any civil defence emergency within the district. The aim is to improve consistency in approach and to provide additional resources to enhance the level of readiness and response capability throughout the district and the region.

The increasing impact of climate change has a direct impact on the emergency management activity of Council. There have been numerous weather events which have required emergency management support. Some recent examples include:

- Storm response to Auckland weather event
- ITM established before and during Cyclone Gabrielle
- Water outages in Taumarunui
- Flooding in Totara Street, Matapuna in Taumarunui

Council will continue to resource this function to cope with future events and achieve compliance with the Civil Defence Act 2002.

## I-SITES

The i-Site Activity manages the provision of visitor information services in the District. There are two i-Sites in the District; Taumarunui and Ohakune. I-Sites provide domestic travel and accommodation bookings. Ruapehu attractions, activities and accommodation bookings. Local regional and national visitor information, travel maps and resources. Working partnerships with local tourism providers & operators to promote local experiences.

## LIBRARY SERVICES

This Activity aims to provide locations where people can visit, spend time, and positively engage in activities and opportunities, whether that be through social interaction, personal development or recreation and leisure.

Ruapehu's Community Libraries are situated in Taumarunui, Ohakune and Raetihi. The *library buildings* are managed by the Community Facilities Activity, but the *library services* (books, computers, children's holiday programmes, etc.) fall within the Community Support activity. Council also supports the community libraries in Ohura and Waiouru with grants each year.

## REGIONAL TOURISM OPERATOR (VISIT RUAPEHU LIMITED)

The Regional Tourism Operator (RTO) for Ruapehu is Visit Ruapehu.



The Regional Tourism Operator Activity aims to provide a framework for Council to sustainably grow tourism capabilities for the District and ensure our district is put on the map as a destination.

Visit Ruapehu supports the tourism infrastructure of the District and works with local, regional and national partners. Council considers Visit Ruapehu to be an essential part of its economic and community development strategy, particularly the promotion of Ruapehu as a visitor destination, both for the domestic and international markets, in partnership with operators/providers.

## **NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING**

### **COMMUNITY SERVICES AND LIBRARY SERVICES**

There are no known significant negative effects surrounding these activities.

### **EMERGENCY MANAGEMENT**

Psychological well-being has emerged as a critical concern that requires Council attention and focus, both within the community and within our Council. The pandemic highlighted significant pressures faced by individuals, which are not typically observed in ordinary circumstances. Additionally, events like cyclone Gabrielle have further emphasised the importance of addressing psychological wellbeing.

Council has an obligation to provide staff to be trained to perform duties under the Emergency Management function and to plan and review processes which will take core staff members away from their core duties.

### **I-SITES**

While this activity supports tourism, which is good for the local economy, it also places extra pressure on the local infrastructure (roads, waste management, water and wastewater). Our growth-driven infrastructure demands could be a rate burden on our communities as we work to fund renewal and improvements to meet increasing standards such as those in the waters.

By way of mitigation, Council actively pursues funding support from central government so that the cost of infrastructure upgrades is not borne entirely by the ratepayer.

### **REGIONAL TOURISM ORGANISATION**

There are no known significant negative effects surrounding Council's Regional Tourism Organisation Activity.

## **KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY**

### **COMMUNITY SERVICES**

A key assumption in relation to this activity is that the role of local government will continue to include community wellbeing as a core service and outcome.

### **EMERGENCY MANAGEMENT**

A key risk for this activity is ensuring there is sufficient staff that are trained to respond to emergency events. Natural disasters including floods, earthquakes, erosion, and drought will all impact emergency responders and the community. Emergency events occurring within the community and throughout New Zealand place added pressure on this activity and emergency

services overall. The repercussions on local businesses and community well-being further complicate the District's recovery process.

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## STATEMENTS OF SERVICE PROVISION – COMMUNITY SUPPORT

STATEMENT OF SERVICE PROVISION: COMMUNITY SUPPORT									
Levels of Service and how we will measure our performance: Community Services									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Create community plans across the district to help inform Council planning and prioritise the needs of the community.	Our local communities are thriving and enabled to pursue their aspirations.	Each community in the district is supported to develop and implement a local community plan.	Successful endorsement from Community Boards of Community Plans.	A Community Plan adopted for each of the following communities: Kakahi National Park Ohakune Ōhura Ōwhango Raetihi Taumarunui Waiouru Pipiriki Ongarue	3	5	8	9	10
<b>What does this tell me?</b> Council's communities contribute toward decision making and direction setting of Council.									
Council's public spaces are safe, healthy and accessible.	Our local communities are thriving and enabled to pursue their aspirations.	Council's public spaces are safe and accessible for all.	Two successfully submitted applications for funding to increase accessibility to facilities and provide safe and healthy	2 funding applications submitted per annum to increase accessibility to facilities and provide safe and healthy	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum

Community Support

			Council public spaces.	Council public spaces.					
<b>What does this tell me?</b> Council takes its responsibility to keep its public spaces, facilities, and communities safe and accessible seriously.									
Council advocates on behalf of our community regarding social wellbeing issues that affect our district.	Our local communities are thriving and enabled to pursue their aspirations.	Council's strategic partnerships contribute to the wellbeing of our district.	Council staff will attend or facilitate meetings with key stakeholders regarding social issues.	2 per quarter	2 per quarter	4 per quarter	4 per quarter	6 per quarter	6 per quarter
<b>What does this tell me?</b> Council will collaborate and advocate with key stakeholders to address social issues within its communities.									

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**STATEMENT OF SERVICE PROVISION: COMMUNITY SUPPORT**

**Levels of Service and how we will measure our performance: Emergency Management**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will provide Civil Defence and Emergency Management for the District.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Percentage of staff who are adequately trained in an approved emergency response training programme.	70% of staff	70% of staff	70% of staff	70% of staff	70% of staff	70% of staff
<p><b>What does this tell me?</b> Council will take the lead in a civil defence or emergency event and will have the capacity and capability to do so.</p>									
Council will provide Civil Defence and Emergency Management for the District.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Undertake 5 or more presentations or events within the community to raise awareness of Civil Defence.	>5	>5	>5	>5	>5	>5
<p><b>What does this tell me?</b> Council is working with the Community to build greater resilience to emergencies and disaster events, and to help our District recover faster.</p>									
Council will provide Civil Defence and Emergency Management for the District.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Have 4 trained volunteer community civil defence teams in the District.	4	4	4	4	4	4
<p><b>What does this tell me?</b> Council is working with the Community to build greater resilience to emergencies and disaster events, and to help our District recover faster.</p>									

Council will provide Civil Defence and Emergency Management for the District.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Respond to hazardous substance emergencies within two hours from notification.	100%	100%	100%	100%	100%	100%
<p><b>What does this tell me?</b> Council will ensure it has the capacity to respond to hazardous substance emergencies promptly.</p>									

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**STATEMENT OF SERVICE PROVISION: COMMUNITY SUPPORT**

**Levels of Service and how we will measure our performance: i-Sites**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
iSites supports visitors and residents by providing information around caring for our land and people. Kaitiakitanga, Manaakitanga and Whanaungatanga are core values of the iSite network.	Our businesses are prosperous and connected to their communities.	Council encourages initiatives that promote social connection and self-determination.	Customer Satisfaction with i-Site service.	>/+85%	>/+85%	>/+85%	>/+85%	>/+85%	>/+85%
<p><b>What does this tell me?</b> Through transparent third-party customer service measurement, the community can be assured that we are treating our visitors with respect</p>									
Council supports the promotion of local operators and service providers to sell their business and the promotion of local events and public amenities.	Our businesses are prosperous and connected to their communities.	Council encourages initiatives that promote social connection and self-determination.	The % of bookings made for business within the region supports the economic development of business and the region.	>/65%	>/65%	>/65%	>/65%	>/65%	>/65%

**What does this tell me?** Through the percentage of local bookings made, shows that the iSite supports local business through their connections with them, visitors and the local community.

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**STATEMENT OF SERVICE PROVISION: COMMUNITY SUPPORT**

**Levels of Service and how we will measure our performance: Library Services**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Provide a library service that meets the needs of the community.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Percentage of users who are satisfied with the service provided.	85%	85%	85%	85%	85%	85%
<p><b>What does this tell me?</b> The percentage of satisfied users gives us an indication of the quality and availability of library services.</p>									
Provide a library service that meets the needs of the community.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Number of active library members.	+1% on prior year's membership	+1% per year	+1% per year	+1% per year	+1% per year	+1% per year
<p><b>What does this tell me?</b> The number of active library members indicates borrower satisfaction with borrowed library resources.</p>									
Provide a library service that meets the needs of the community.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Number of attendees at programme sessions.	+1% on prior year's attendances.	+1% per year	+1% per year	+1% per year	+1% per year	+1% per year
<p><b>What does this tell me?</b> The number of attendees at library programmes gives us an indication of public engagement and satisfaction in these library services.</p>									

**STATEMENT OF SERVICE PROVISION: COMMUNITY SUPPORT**

**Levels of Service and how we will measure our performance: Regional Tourism Organisation / Visit Ruapehu**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Visit Ruapehu Regional Tourism Organisation (RTO) will proactively promote the destination to domestic and international markets.	Our local communities are thriving and enabled to pursue their aspirations.	Council's strategic partnerships contribute to the wellbeing of our district.	Visitor Spend in Ruapehu increases year on year.	Increase Visitor Spend by 3% per annum	+ 3% per annum	+ 3% per annum	+ 3% per annum	+ 3% per annum	+ 3% per annum
<p><b>What does this tell me?</b> Council's RTO is increasing the value of Tourism to the community by attracting external revenue to the region in a fair value of exchange.</p>									

STATEMENT OF SERVICE PROVISION: COMMUNITY FACILITIES									
Levels of Service and how we will measure our performance: Social Housing									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
To provide social housing units that are fit for purpose.	Our infrastructure assets and services are resilient and fit for purpose	All Council-owned assets consistently meet required compliance standards.	All Social Housing units are inspected annually.	100%	100%	100%	100%	100%	100%
<b>What does this tell me?</b> Annual inspections will ensure we are complying with legislation and that our social housing assets are fit for purpose.									
Housing units are maintained to a satisfactory standard and provide a safe environment for tenants.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Percentage of residents who feel safe in their homes.	95%	95%	95%	95%	95%	95%
<b>What does this tell me?</b> Through our social housing survey, we will check with our tenants that our social housing assets are maintained to a satisfactory standard and provide a safe environment for tenants.									
To provide social housing units that are fit for purpose.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Percentage of residents are satisfied or very satisfied with level of service.	90%	90%	90%	90%	90%	90%

<b>What does this tell me?</b> Through our social housing survey, we will check with our tenants that our social housing assets are fit for purpose.									
Housing units are maintained to a satisfactory standard and provide a safe environment for tenants.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Percentage of social housing units in satisfactory condition (grades 1,2 or3).*	95%	95%	95%	95%	95%	95%
<b>What does this tell me?</b> Tenancy inspections will ensure we are regularly checking the condition of the social housing assets and ensuring they are fit for purpose									
Council will provide prompt responses to requests for service.	Our infrastructure assets and services are resilient and fit for purpose.	All Council-owned assets consistently meet required compliance standards.	Non-urgent service requests in relation to social housing units are responded to within 7 days.	85%	85%	85%	85%	85%	85%
<b>What does this tell me?</b> Responding to non-urgent service requests within 7 days shows we are responding to requests in an acceptable timeframe and that we are meeting levels of service (providing social housing units that are fit for purpose).									

## FORECAST FUNDING IMPACT STATEMENT - COMMUNITY SUPPORT

<b>Funding Impact Statement - Community Support</b>											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	3,215	3,908	4,124	4,378	4,971	4,895	4,901	4,904	5,040	5,291	5,314
Targeted rates	615	697	714	733	748	765	783	797	813	832	845
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges and other revenue	684	661	674	690	705	721	735	751	766	781	796
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>3,955</b>	<b>5,267</b>	<b>5,513</b>	<b>5,801</b>	<b>6,424</b>	<b>6,380</b>	<b>6,420</b>	<b>6,451</b>	<b>6,619</b>	<b>6,904</b>	<b>6,955</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,750	2,858	2,957	3,059	3,664	3,536	3,403	3,497	3,589	3,683	3,775
Finance costs	18	18	19	22	24	28	31	36	41	45	50
Internal charges and overheads applied	1,174	2,362	2,507	2,691	2,706	2,787	2,968	2,901	2,972	3,159	3,113
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>3,942</b>	<b>5,237</b>	<b>5,483</b>	<b>5,771</b>	<b>6,395</b>	<b>6,351</b>	<b>6,402</b>	<b>6,434</b>	<b>6,601</b>	<b>6,887</b>	<b>6,938</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>14</b>	<b>(29)</b>	<b>(29)</b>	<b>(29)</b>	<b>(29)</b>	<b>(29)</b>	<b>(17)</b>	<b>(17)</b>	<b>(17)</b>	<b>(17)</b>	<b>(17)</b>

Community Support

<b>Surplus (deficit) of capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	401	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	255	111	114	118	121	214	65	67	68	70	1,311
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>255</b>	<b>512</b>	<b>114</b>	<b>118</b>	<b>121</b>	<b>214</b>	<b>65</b>	<b>67</b>	<b>68</b>	<b>70</b>	<b>1,311</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	192	468	68	70	71	73	-	-	-	-	-
- to replace existing assets	77	74	76	77	79	171	82	84	86	88	1,328
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>269</b>	<b>542</b>	<b>144</b>	<b>147</b>	<b>150</b>	<b>243</b>	<b>82</b>	<b>84</b>	<b>86</b>	<b>88</b>	<b>1,328</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(14)</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Funding Impact Statement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## LEADERSHIP

THIS ACTIVITY AIMS TO PROVIDE FOR HOW COUNCIL MEETS ITS RESPONSIBILITY TO REPRESENT AND PROVIDE LEADERSHIP FOR THE COMMUNITY INCLUDING HOW COUNCIL WILL INVOLVE THE COMMUNITY IN ITS STRATEGIC PLANNING AND DECISION MAKING.

### WHAT THE LEADERSHIP ACTIVITY INVOLVES

The Leadership activity is made up of a number of sub-activities which aim to provide for the community Leadership to the Ruapehu District. The Activity is divided into two key areas:

#### GOVERNANCE

- Council and Community Boards

#### STRATEGIC DEVELOPMENT

- Economic Development and Business Development
- Strategic Planning and Policy Development
- Iwi Development
- Youth Development

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

The following principles from the Local Government Act 2002 guide both the governance and the strategic development functions of Council. Council must:

- Exercise activities for the benefit of the District.
- Conduct its business in an open and transparent manner, giving effect to desired outcomes.
- Seek and consider the views of its communities and their wellbeing in decision-making.
- Provide opportunities for Māori to contribute in decision-making.
- Collaborate with other organisations to meet desired outcomes.
- Ensure prudent financial and asset stewardship in accordance with sound business practice, including periodically assessing the expected returns from any commercial activity and assessing risk.
- Provide for the present and future needs of the District by considering social, economic, cultural interests of the community and the need to maintain the environment for present and future generations.

### COMMUNITY WELLBEING OUTCOMES

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Waiouru Playground	373			100%	2
New Bridleway - Ohakune to Rangataua	843			100%	10

Go Kart Track access	35			100%	7
Enterprise System replacement	1,593			100%	2-5
Town Revitalisation - Taumarunui Hakiaha St verandas	96		100%		1
Replacement Vehicles	2,267		100%		1-10
IT Hardware	1,133		100%		1-10
IT Software	1,133		100%		1-10
Administration Furniture and Fittings	216		100%		1-10

## ACTIVITIES

### GOVERNANCE

#### COUNCIL

Council is made up of eleven elected members from across the District and the Mayor. Council resolved to introduce Māori Wards for the 2022 elections, as such six Councillors represent the General Ward, and three Councillors represent the Māori Ward; both Wards comprise the entire Ruapehu District

On election all Elected Members, whether elected from the General or Māori Ward, make a declaration that they will perform their duties faithfully and impartially, and according to their best skill and judgement in the best interests of the entire District.

Council's focus is strategic direction, policy, and an overview of the financial position of Council.

#### COMMUNITY BOARDS

Community Boards are Ward-based and serve an important function in the district. Their role is to be the advocate for their local community (Ward) to Council, to stay involved and engaged with issues "on the ground" and communicate those concerns to Council.

Five Community Boards members are elected every three years by their Ward constituents as part of local body elections, and Council appoints one Councillor to sit on one of each of the Community Boards

In the Ruapehu District we have three community boards, Ōwhango-National Park Community Board (ONPCB), Taumarunui-Ōhura Community Board (TOCB), and Waimarino-Waiouru Community Board (WWCB).

### STRATEGIC DEVELOPMENT

#### ECONOMIC AND BUSINESS DEVELOPMENT

The purpose of the Economic Development and Business Development Activity is to facilitate economic and business growth in the Ruapehu District.

#### POLICY DEVELOPMENT

Council develops bylaws, strategies, and policies to provide practical solutions, guidance and consistency in direction setting and decision making with the purpose of achieving balanced wellbeing outcomes for the district.

#### YOUTH DEVELOPMENT

While Council does not employ a specific Youth Development officer, Youth Development has had a varied series of programmes that Council provided through diverse activities across council.

#### DEVELOPING RELATIONSHIPS AND ENGAGING WITH MĀORI

The Local Government Act 2002 (LGA) provides for Māori to participate in Council's decision making processes and requires Council to foster the development of Māori capacity to ensure that this is effective, this also includes its obligations to the principles of the Treaty of Waitangi.

Community Support



Other statutory obligations to Māori are further acknowledged in the Resource Management Act 1991, and a number of Treaty settlements statues. Council established the Iwi Relationships Team to enhance its capacity in meeting its commitments to Māori and continues to support its legislative obligations hapū and iwi pre and post Treaty settlements.

Council continued to work along Iwi to support their settlement processes and aspirations and acknowledges Ngāti Maru, Ngāti Maniapoto and Te Korowai o Wainuiārua in settling their historic grievances with the Crown. Council acknowledges the establishment of a relationship agreement with Ngāti Rangī and continues to establish relationship agreements with other Iwi. Council staff along with its elected members are committed to strengthening relationships and building capacity for Māori to better contribute to the decision-making processes and enhance development for Māori.

## **NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING**

There are no known significant negative effects on the community as a result of the Leadership activity of Council.

## **KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY**

A key risk is that changes in legislation could result in unanticipated changes in Levels of Service for this Activity. However, it is assumed that Central Government will give local government adequate notice/warning of any potential changes. It is also assumed that where major changes are required there will be an appropriate transition period provided to allow for Council to plan/budget for any required changes.

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## STATEMENTS OF SERVICE PROVISION – LEADERSHIP

STATEMENT OF SERVICE PROVISION: LEADERSHIP									
Levels of Service and how we will measure our performance: Economic and Business Development									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council promotes Business Development in the Ruapehu District.	Our businesses are prosperous and connected to their community.	The Ruapehu business community is growing and diversifying.	Number of business connected with per year.	Business connected with per year - one per quarter	4	4	4	4	4
<b>What does this tell me?</b> Council is committed to collaborate and network with the local business sector.									
Council promotes Economic Development in the Ruapehu District.	Our local communities are thriving and enabled to pursue their aspirations.	The Ruapehu business community is growing and diversifying.  Stable employment opportunities across the district are increasing.	Actions from the Economic Development Strategy achieved	Two actions per year	2 Actions	2 Actions	2 Actions	2 Actions	2 Actions
<b>What does this tell me?</b> Council is committed to supporting economic development within the Ruapehu District.									

**STATEMENT OF SERVICE PROVISION: LEADERSHIP**

**Levels of Service and how we will measure our performance: Governance**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Develop a skills and knowledge-based ongoing induction and training programme for Elected Members	Diverse, positive and engaged workforce that values People, Teamwork and Continuous Improvement whilst serving the communities we represent	We deliver meaningful solutions	Number of hours of competency based training completed by Elected Members through the Akona portal and supporting training courses	4 Elected Member Professional Development (EMPD) hours per quarter (new KPI) Councillors	4 EMPD hours per quarter	5 EMPD hours per quarter	5 EMPD hours per quarter	5 EMPD hours per quarter	5 EMPD hours per quarter
				2 Elected Member Professional Development (EMPD) hours per quarter (new KPI) Community Boards	2 EMPD hours per quarter	2.5 EMPD hours per quarter	2.5 EMPD hours per quarter	2.5 EMPD hours per quarter	2.5 EMPD hours per quarter
<p><b>What does this tell me?</b> Council is committed to supporting a culture of continuous learning within local government and providing consistent, ongoing professional development of governance skills for Elected Members.</p>									
The views of the unique communities of interest are successfully represented by the three Community Board	Our local communities are thriving and enabled to pursue their aspirations	Each community in the district is supported to develop and implement a local community plan	The percentage of the community board residents who consider that their respective Community Board has responded well to their community's needs, issues and priorities based on the Annual	60% of each Community Board Residents (respondents)	60% of each Community Board Residents (respondents)	60% of each Community Board Residents (respondents)	60% of each Community Board Residents (respondents)	60% of each Community Board Residents (respondents)	60% of each Community Board Residents (respondents)

			Customer Satisfaction Survey						
<p><b>What does this tell me?</b> The Community Boards have the trust and confidence of their communities, are considered the natural first place for the community to turn to and are recognised as taking local leadership for their respective ward area.</p>									
Council provides open, accessible information and meetings are held and agendas are made available to the public in advance	Our local communities are thriving and enabled to pursue their aspirations	Council encourages initiatives that promote social connection and self-determination	The percentage of Council and committee agendas made available to the public two working days before the meeting	100% per annum	100% per annum	100% per annum	100% per annum	100% per annum	100% per annum
			Total views of recorded Council and Community Board meetings on Facebook	500 views per streamed Council Meeting 350 views per streamed Community Board Meeting	500 views per streamed Council Meeting 350 views per streamed Community Board Meeting	550 views per streamed Council Meeting 385 views per streamed Community Board Meeting	600 views per streamed Council Meeting 400 views per streamed Community Board Meeting	600 views per streamed Council Meeting 400 views per streamed Community Board Meeting	600 views per streamed Council Meeting 400 views per streamed Community Board Meeting
<p><b>What does this tell me?</b> Council is ensuring it meets legislative requirements and providing opportunities for the community to interact and access Council and Community Board meetings through social media</p>									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council provides effective management of local body elections, by-elections and any polls in accordance with	Our local communities are thriving and enabled to pursue their aspirations	Council encourages initiatives that promote social connection and self-determination	Elections and polls comply with the provisions of the Local Electoral Act 2001 and are without successful petitions for inquiry into the conduct of elections	Full Compliance	*	Full Compliance	*	*	Full Compliance

Leadership

statutory requirements			Voting participation rates in the 2025, 2028 and 2031 local government elections	50%	*	50%	*	*	50%
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**What does this tell me?** Council is ensuring it meets is legislative requirements and providing opportunities to engage, educate, and encourage members of our community to stand for election to advocate on behalf of the Ruapehu District for current and future generations

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**STATEMENT OF SERVICE PROVISION: LEADERSHIP**

**Levels of Service and how we will measure our performance: Iwi Development**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council meets regularly with iwi/hapū.	Our local communities are thriving and enabled to pursue their aspirations.	Council's strategic partnerships contribute to the wellbeing of our district.	Number of hui Council have with iwi/hapū.	5 per quarter	6 per quarter	7 per quarter	8 per quarter	9 per quarter	10 per quarter

**What does this tell me?** Council upholds its legal obligations.

Council staff are knowledgeable in tikanga Māori and the principles of Te Tiriti o Waitangi.	Our local communities are thriving and enabled to pursue their aspirations	Council encourages initiatives that promote social connection and self-determination	Percentage of staff who have undertaken training/workshops.	50% of Council staff	50% of Council staff	75% of Council staff	75% of Council staff	80% of Council staff	80% of Council staff
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**What does this tell me?** Council upholds its obligations to Te Tiriti o Waitangi and its principles.

Council staff are knowledgeable in tikanga Māori and the principles of Te Tiriti o Waitangi.	Our local communities are thriving and enabled to pursue their aspirations	Council encourages initiatives that promote social connection and self-determination	Number of Business Plans that reflect tikanga Māori and the principles of Te Tiriti o Waitangi.	100%	100%	100%	100%	100%	100%
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**What does this tell me?** Council upholds its obligations to Te Tiriti o Waitangi and its principles.

**STATEMENT OF SERVICE PROVISION: LEADERSHIP**

**Levels of Service and how we will measure our performance: Strategic Development - Strategic Planning and Policy Development**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council supports residents and ratepayers to have their views heard and considered in Council decision making.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Council will engage on all significant decisions as outlined in the Significance and Engagement Policy found on Council's website.	100%	100%	100%	100%	100%	100%
<p><b>What does this tell me?</b> Through community engagement on significant decisions, Council is ensuring it meets its legislative obligations to engage with the Community.</p>									
Council advocates on behalf of our community on issues that affect our district.	Our local communities are thriving and enabled to pursue their aspirations.	Council is an influential local voice at a regional and national level on issues that affect our unique environment.	Council will submit to consultation opportunities on issues that affect our district.	2 per quarter	2 per quarter	2 per quarter	2 per quarter	2 per quarter	2 per quarter
<p><b>What does this tell me?</b> Council will act as an influential voice advocating on behalf of the Community regarding matters which affect our District.</p>									
Council advocates on behalf of our community on issues that affect our district.	Our natural and built environment is healthy strong, and safe.	Council strategic objectives contribute to the environmental wellbeing of our district.	Council staff will attend meetings with neighbouring Councils regarding climate change	2 per quarter	2 per quarter	2 per quarter	2 per quarter	2 per quarter	2 per quarter

			and sustainability.						
<b>What does this tell me?</b> Council will collaborate with neighbouring Councils regarding climate change and sustainability matters.									
Council provides open, accessible information and processes to the Community.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Percent of residential and non-residential ratepayers who are satisfied with the way Council involves the public in its decision making.	80%	80%	80%	80%	80%	80%
<b>What does this tell me?</b> The percentage of satisfied people gives us an indication of the quality of public involvement in Council decision making.									

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**STATEMENT OF SERVICE PROVISION: LEADERSHIP**

**Levels of Service and how we will measure our performance: Youth Development**

Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council provides opportunities for youth development.	Our local communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Number of Rangatahi/Youth development meetings facilitated by Council.	8 per year	8 per year	8 per year	8 per year	10 per year	10 per year
<b>What does this tell me?</b> Council provides opportunities for youth development.									
Council supports opportunities for youth activities.	Our communities are thriving and enabled to pursue their aspirations.	Council encourages initiatives that promote social connection and self-determination.	Number of Council supported Rangatahi/Youth events held.	1 per year	1 per year	2 per year	2 per year	4 per year	4 per year
<b>What does this tell me?</b> Council supports opportunities for youth activities.									

## FORECAST FUNDING IMPACT STATEMENT – LEADERSHIP

<b>Funding Impact Statement - Leadership</b>											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	1,531	1,707	2,122	2,899	3,565	4,322	4,092	5,550	6,030	6,659	8,859
Targeted rates	340	334	336	346	347	349	351	352	354	356	355
Subsidies and grants for operating purposes	34	95	95	95	95	95	95	95	95	95	95
Fees and charges and other revenue	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>1,906</b>	<b>2,135</b>	<b>2,553</b>	<b>3,340</b>	<b>4,007</b>	<b>4,766</b>	<b>4,537</b>	<b>5,997</b>	<b>6,479</b>	<b>7,110</b>	<b>9,309</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	1,774	1,194	1,353	1,256	1,280	1,451	1,345	1,368	1,547	1,433	1,454
Finance costs	5	-	(6)	(12)	(18)	(25)	(31)	(38)	(44)	(51)	(59)
Internal charges and overheads applied	125	931	988	1,060	1,067	1,099	1,170	1,143	1,171	1,245	1,227
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>1,904</b>	<b>2,125</b>	<b>2,335</b>	<b>2,305</b>	<b>2,329</b>	<b>2,525</b>	<b>2,483</b>	<b>2,473</b>	<b>2,674</b>	<b>2,627</b>	<b>2,622</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>2</b>	<b>(11)</b>	<b>(217)</b>	<b>(1,035)</b>	<b>(1,678)</b>	<b>(2,241)</b>	<b>(2,054)</b>	<b>(3,523)</b>	<b>(3,804)</b>	<b>(4,482)</b>	<b>(6,687)</b>

Leadership

<b>Surplus (deficit) of capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	2,916	96	373	-	-	-	-	-	-	-	843
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	51	(105)	(105)	(113)	(113)	(113)	(113)	(78)	(114)	(114)	(114)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>2,967</b>	<b>(10)</b>	<b>267</b>	<b>(113)</b>	<b>(113)</b>	<b>(113)</b>	<b>(113)</b>	<b>(78)</b>	<b>(114)</b>	<b>(114)</b>	<b>729</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	2,916	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	53	-	373	-	-	-	-	35	-	-	843
- to replace existing assets	-	96	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	(95)	112	922	1,565	2,128	1,941	3,411	3,691	4,369	6,573
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,969</b>	<b>1</b>	<b>485</b>	<b>922</b>	<b>1,565</b>	<b>2,128</b>	<b>1,941</b>	<b>3,446</b>	<b>3,691</b>	<b>4,369</b>	<b>7,416</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(2)</b>	<b>11</b>	<b>217</b>	<b>1,035</b>	<b>1,678</b>	<b>2,241</b>	<b>2,054</b>	<b>3,523</b>	<b>3,804</b>	<b>4,482</b>	<b>6,687</b>
<b>Funding Impact Statement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## REGULATION

THE REGULATION GROUP OF ACTIVITIES PROVIDES ADVICE, CONSENTING SERVICES, ASSESSMENT, EDUCATION, COMPLIANCE AND ENFORCEMENT. THIS GROUP OF ACTIVITIES AIMS TO PROTECT THE HEALTH AND SAFETY OF OUR COMMUNITY AND THE ENVIRONMENT THEY LIVE WITHIN THROUGH THE ADMINISTRATION AND ENFORCEMENT OF LAWS MADE BY CENTRAL GOVERNMENT. THIS INCLUDES THE SUSTAINABLE MANAGEMENT AND USE OF NATURAL RESOURCES UNDER THE RESOURCE MANAGEMENT ACT 1991 AND DISTRICT BYLAWS.

### OVERVIEW OF THIS GROUP OF ACTIVITIES

The Regulation Group of Activities includes:

- Alcohol Licensing
- Building Services
- Compliance
- Environmental Health
- Resource Management

Council is required by a number of laws to provide Regulatory services. These laws include, but are not limited to:

- The Local Government Act 2002
- The Resource Management Act 1991
- The Dog Control Act 1996
- The Building Act 2004
- The Health Act 1956
- The Sale and Supply of Alcohol Act 2012
- The Food Act 2014.

As well as enforcing many Central Government laws, Council has to enforce its own Bylaws. A bylaw is a local law, specific to a region, district, or city.

The Regulation Group of Activities provides advice, consenting services, assessment, education, compliance and enforcement. This group of activities aims to protect the health and safety of our community and the environment they live within through the administration and enforcement of laws made by central government. This includes the sustainable management and use of natural resources under the resource management act 1991 and district bylaws.

### COMMUNITY WELLBEING OUTCOMES THAT THIS GROUP OF ACTIVITIES SUPPORTS

This group of activities targets all four of Council's community outcomes in its Wellbeing Framework.

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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## ALCOHOL LICENSING

THE ALCOHOL LICENSING ACTIVITY AIMS TO ENSURE THAT THE SALE AND SUPPLY OF ALCOHOL IS CONDUCTED IN A MANNER, WHICH COMPLIES WITH THE SALE AND SUPPLY OF ALCOHOL ACT 2012.

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### WHAT THE ALCOHOL LICENSING ACTIVITY INVOLVES

The Alcohol Licensing activity involves processing applications for licenses and managers' certificates. Monitoring and inspection of all licensed premises to ensure compliance with both legislation and licence conditions. Providing information and advice to customers on licensing requirements.

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

Council carries out the Alcohol Licensing activity to managing alcohol licensing to address public health concerns in relation to alcohol, enforce regulations effectively, and facilitate collaboration with other agencies to promote public safety and wellbeing.

### COMMUNITY WELLBEING OUTCOMES THAT THIS GROUP OF ACTIVITIES SUPPORTS

This group of activities targets all four of Council's community outcomes in its Wellbeing Framework.

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Nil.

### NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

There are no known significant negative effects on the community as a result of the Alcohol Licensing activity of Council.

### KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

There are no key risks and assumptions associated with the Alcohol Licensing activity of Council.

Regulation:

## STATEMENT OF SERVICE PROVISION ALCOHOL LICENSING

STATEMENT OF SERVICE PROVISION: REGULATION									
Levels of Service and how we will measure our performance: Alcohol Licensing									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will effectively process all proposed applications.	Our Businesses are prosperous and connected to their community.	Council's regulatory activity supports safe, healthy business and community activity.	Percentage of accepted applications received under Sale and Supply of Alcohol Act 2012 processed within 35 working days	75%	75%	75%	75%	75%	75%
<p>The sale of alcohol to the public requires the seller to hold the appropriate licence and have certified managers overseeing its sale. Any Applications that fall under the Sale and Supply of Alcohol Act 2012 will be assessed to ensure they have policies and processes in place to serve/supply alcohol in a safe and responsible manner and minimise the harm associated with excessive consumption. Any application is reported on in a timely manner to ensure applicants are not disadvantaged by delays.</p>									
Council will undertake ongoing monitoring of conditions to ensure compliance.	Our Businesses are prosperous and connected to their community.	Council's regulatory activity supports safe, healthy business and	Percentage of licensed premises complying with statutory and licence conditions on first inspection	95%	95%	95%	95%	95%	95%

Regulation:

		community activity.							
<p>The Sale and Supply of Alcohol Act sets out who can apply for a licence to sell alcohol, between what times and other requirements. This measure ensures premises, such as restaurants and bars, are providing alcohol to the public in a way that compiles with legislation and their licence requirements.</p>									

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## BUILDING SERVICES

THE BUILDING SERVICES ACTIVITY AIMS TO ENSURE THAT BUILDINGS ARE CONSTRUCTED AND/OR ALTERED IN A MANNER, WHICH MEANS THEY ARE SAFE TO USE.

### WHAT THE BUILDING SERVICES ACTIVITY INVOLVES

The Building Services team inspects all building works and relocated buildings to ensure they meet the Building Act 2004 and Building Code requirements.

- Processing building consent applications by assessing their compliance with the Building Code.
- Undertaking inspections of the consented building work to ensure compliance with the approved building consent.
- Providing advice to the public on building consent applications and the Building Act 2004.
- Maintaining accreditation requirements in accordance with the Building (Accreditation of Building Authorities) Regulations 2006.
- Engagement with the building industry to stay informed about best practice, relevant issues and changes to processes.
- Processing code compliance certificate applications and subsequent approval where Council is satisfied the building work complies with the Building Code.

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

Council delivers the Building Services activity to ensure community safety, compliance with regulations, efficiency in processing permits and inspections, accountability to residents, and collaboration for sustainable development.

### COMMUNITY WELLBEING OUTCOMES THAT THIS ACTIVITY SUPPORTS

<b>Our infrastructure assets and services are resilient and fit for purpose.</b>	<b>Our local communities are thriving and enabled to pursue their aspirations.</b>	<b>Our businesses are prosperous and connected to their community.</b>	<b>Our natural and built environment is healthy strong, and safe.</b>
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### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Nil.

### NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

There are no known significant negative effects on the community as a result of the Building Services activity of Council.

### KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

There are no key risks and assumptions associated with the Building Services activity of Council.

Regulation:



## STATEMENT OF SERVICE PROVISION – BUILDING SERVICES

STATEMENT OF SERVICE PROVISION: BUILDING SERVICES									
Levels of Service and how we will measure our performance: Building Services									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will effectively process all proposed applications.	Our natural and built environment is healthy, strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Building Consents are processed within 20 working days from receipt of application.	100%	100%	100%	100%	100%	100%
<b>What does this tell me?</b> This measure indicates whether we are meeting our statutory timeframes for processing building consent applications.									
Council will effectively process all proposed applications.	Our natural and built environment is healthy, strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Code of Compliance Certificates are processed within 20 working days from receipt of application.	100%	100%	100%	100%	100%	100%
<b>What does this tell me?</b> This measure indicates whether we are meeting our statutory timeframes for processing code of compliance applications.									

Regulation:

Council will effectively process all proposed applications.	Our natural and built environment is healthy, strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Land Information Memorandum (LIM) applications are processed in 10 working days from valid application. *	100%	100%	100%	100%	100%	100%
<p><b>What does this tell me?</b> This measure indicates whether we are meeting our statutory timeframes for processing LIM applications.</p>									
Council will undertake ongoing monitoring of conditions to ensure compliance.	Our natural and built environment is healthy, strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Percentage of private swimming pools on register inspected annually for compliance.	>33%	>33%	>33%	>33%	>33%	>33%
<p><b>What does this tell me?</b> This measure is about ensuring swimming pools are or continue to be safe for use and do not cause harm or problems in the future.</p>									
Council will maintain Building Consent Authority accreditation.	Our natural and built environment is healthy, strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Council will retain accreditation as a Building Consent Authority.	Achieved.	Achieved.	Achieved.	Achieved.	Achieved.	Achieved.
<p><b>What does this tell me?</b> That Council delivers a cost-effective building control service to residents and ratepayers that meets International Accreditation New Zealand (IANZ) accreditation standards.</p>									

Regulation:

## COMPLIANCE

THE COMPLIANCE ACTIVITY AIMS TO FACILITATE COMPLIANCE WITH COUNCIL'S BYLAWS, THE DISTRICT PLAN AND LEGISLATION SUCH AS THE DOG CONTROL ACT 1996 TO ENSURE THE COMMUNITY IS SAFE.

### WHAT THE COMPLIANCE ACTIVITY INVOLVES

The Compliance Team ensures compliance with Council's Bylaws, the District Plan and legislation such as the Dog Control Act 1996. The activity is varied and includes:

- Animal Control
- Parking
- Noise Control
- Bylaws

The Compliance Officer's role is to promote a safe and happy community by educating the public about local bylaws and other community-focused legislation. They also have the responsibility to monitor and enforce these laws and bylaws when necessary.

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

Council delivers the Compliance activity to ensure community safety, compliance with regulations, accountability to residents.

### COMMUNITY WELLBEING OUTCOMES THAT THIS ACTIVITY SUPPORTS

Our infrastructure assets and services are resilient and fit for purpose.	Our local communities are thriving and enabled to pursue their aspirations.	Our businesses are prosperous and connected to their community.	Our natural and built environment is healthy strong, and safe.
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### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Capital Projects	Total (\$000)	Growth	Renewal	LOS	Year
Dog Pound Refit	623			100%	1,6

### NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

There are no known significant negative effects on the community as a result of the Compliance activity of Council.

### KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

A key risk is that changes in legislation could result in unanticipated changes in Levels of Service for this Activity. However, it is assumed that Central Government will give local government adequate notice/warning of any potential changes. It is also assumed that where major changes are required there will be an appropriate transition period provided to allow for Council to plan/budget for any required changes.

Regulation:

## STATEMENT OF SERVICE PROVISION – COMPLIANCE

STATEMENT OF SERVICE PROVISION: COMPLIANCE									
Levels of Service and how we will measure our performance: Compliance									
Reported instances of dog attacks will be responded to promptly.	Our Natural and built environment is healthy strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Respond to dog attacks within two hours of receiving the complaint	100%	100%	100%	100%	100%	100%
This measure will tell us how effective our response is to reports of non-compliance with bylaws, such as Council's dog control aspects of the Ruapehu Bylaw. When responding to these reports, our aim is to ensure that our community is safe.									
Registration and classification of all known dogs within the District.	Our Natural and built environment is healthy strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Percentage of dogs registered by 30 June	50%	50%	50%	50%	50%	50%
This measure indicates how much of the known dog population is accounted for on our register. For each dog, the register holds information on the dog itself, their owner, and its microchip number (if it has one), so if it was ever lost or stolen there is the information to help the dog be reunited with its owner. The register also helps us keep track of dogs deemed to be menacing or dangerous.									

Regulation:

## ENVIRONMENTAL HEALTH (FOOD SAFETY)

THE COMPLIANCE ACTIVITY AIMS TO FACILITATE COMPLIANCE WITH COUNCIL'S BYLAWS, THE DISTRICT PLAN AND LEGISLATION SUCH AS THE DOG CONTROL ACT 1996 TO ENSURE THE COMMUNITY IS SAFE.

### WHAT THE ENVIRONMENTAL HEALTH ACTIVITY INVOLVES

This activity has a number of functions, including food safety, monitoring environmental issues and investigating complaints. The team ensures that health and safety of the public are protected by ensuring that food premises comply with legal requirements under the Health Act 1956 and the Food Act 2014.

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

Council delivers the Environmental Health activity to ensure public health is protected, compliance with regulations is monitored and enforced, and to provide accountability to the community.

### COMMUNITY WELLBEING OUTCOMES THAT THIS ACTIVITY SUPPORTS

Our infrastructure assets and services are resilient and fit for purpose.	Our local communities are thriving and enabled to pursue their aspirations.	Our businesses are prosperous and connected to their community.	Our natural and built environment is healthy strong, and safe.
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### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Nil.

### NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

There are no known significant negative effects on the community as a result of the Environmental Health activity of Council.

### KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

A key risk is that changes in legislation could result in unanticipated changes in Levels of Service for this Activity. However, it is assumed that Central Government will give local government adequate notice/warning of any potential changes. It is also assumed that where major changes are required there will be an appropriate transition period provided to allow for Council to plan/budget for any required changes.

## STATEMENT OF SERVICE PROVISION – ENVIRONMENTAL HEALTH

STATEMENT OF SERVICE PROVISION: REGULATION									
Levels of Service and how we will measure our performance: Environmental Health									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Council will undertake ongoing monitoring of conditions to ensure compliance.	Our Businesses are prosperous and connected to their community.	Council's regulatory activity supports safe, healthy business and community activity.	Percentage of Food premises complying with improvements requested by Environmental Health Officer/Verifier after second inspection.	90%	90%	90%	90%	90%	90%
Food Businesses are required under the Food Act 2014 to have records, systems, and processes in place to ensure the food they are selling is 'Safe and Suitable'. Compliance at time of revisit after verification will ensure deficiencies are addressed promptly.									
Council will undertake ongoing monitoring of conditions to ensure compliance.	Our Natural and built environment is healthy strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Health related food hygiene complaints are responded to within two working days. (Responded to means – Officer on-site).	95%	95%	95%	95%	95%	95%

Our public safety bylaws are in place to ensure our community are safe. Any non-compliance with bylaws or other legislation that compromises public health in relation to food hygiene should be addressed efficiently, which is what this measure is looking at.

<p>Ensure noise complaints are responded to effectively, promptly, and efficiently.</p>	<p>Our Natural and built environment is healthy strong, and safe.</p>	<p>Council's regulatory activity supports safe, healthy business and community activity.</p>	<p>Percentage of noise complaints responded to within two-hour response</p>	<p>90%</p>	<p>90%</p>	<p>90%</p>	<p>90%</p>	<p>90%</p>	<p>90%</p>
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Noise can interfere with the enjoyment, peace, comfort, and convenience of other members of the community. Everyone is responsible for ensuring noise caused on their property does not create a nuisance for any other person. Council will respond and react accordingly to excessive, unreasonable and nuisance noise with consistency and fairness.

DRAFT

## RESOURCE MANAGEMENT

THE RESOURCE MANAGEMENT ACTIVITY AIMS TO SUPPORT COUNCIL'S RESOURCE CONSENTING ACTIVITY AND THE SUSTAINABLE MANAGEMENT OF THE ENVIRONMENT BY ENSURING COMPLIANCE WITH THE RESOURCE MANAGEMENT ACT 1991, THE OPERATIVE DISTRICT PLAN AND RESOURCE CONSENT CONDITIONS.

### WHAT THE RESOURCE MANAGEMENT ACTIVITY INVOLVES

The Resource Management activity coordinates both the issuing of resource consents and monitoring the conditions of these consents, in line with relevant legislation (primarily the Resource Management Act 1991 and the District Plan).

The District Plan is one of Council's key planning documents that sets out the rules and policies that guide development in the District. The Resource Management Act 1991 requires that the District Plan be reviewed every ten years. Because of the size and complexity of a District Plan review, Council will do a 'rolling review' of discrete sections as required to satisfy the prescribed review process.

### RATIONALE FOR SERVICE DELIVERY (WHY WE DO IT)

Council delivers the Resource Management activity to ensure compliance with legislation and regulations are monitored and enforced, and to provide accountability to the community.

### COMMUNITY WELLBEING OUTCOMES THAT THIS ACTIVITY SUPPORTS

Our infrastructure assets and services are resilient and fit for purpose.	Our local communities are thriving and enabled to pursue their aspirations.	Our businesses are prosperous and connected to their community.	Our natural and built environment is healthy strong, and safe.
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### CAPITAL PROJECTS INCLUDED IN OUR BUDGET THAT WILL ENABLE COUNCIL TO ACHIEVE THESE OUTCOMES

Nil.

### NEGATIVE ACTIVITY IMPACTS ON COMMUNITY WELLBEING

There are no known significant negative effects on the community as a result of the Resource Management Activity of Council.

### KEY RISKS AND ASSUMPTIONS ASSOCIATED WITH THIS ACTIVITY

A key risk in relation to this Activity is that changes in legislation are likely to result in changes in Levels of Service, in particular Central Government's plans to replace the Resource Management Act. However, it is assumed that Central Government will give local government adequate notice/warning of any potential changes. It is also assumed that where major changes are required there will be an appropriate transition period provided to allow for Council to plan/budget for any required changes.



## STATEMENT OF SERVICE PROVISION – RESOURCE MANAGEMENT

STATEMENT OF SERVICE PROVISION: RESOURCE MANAGEMENT									
Levels of Service and how we will measure our performance: Resource Management									
Level of Service	Community Outcome	Goal	How we will measure our performance	Targets	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028-34 Target
Resource Consents are processed within the legal timeframes.	Our natural and built environment is healthy, strong, and safe.	Council's regulatory activity supports safe, healthy business and community activity.	Land Use Consents are processed within the legal timeframes.	100%	100%	100%	100%	100%	100%
<p><b>What does this tell me?</b> This measure indicates whether we are meeting our statutory timeframes for processing resource consent applications. The Resource Management Act contemplates that there will be occasions where a consent application is not processed within the statutory timeframes and provides a discounting process to ensure that the applicant receives an offset for the delay. This target recognises that while Council strives to achieve the statutory timeframes there are occasions where getting the best outcome can result in a consent being processed beyond the statutory timeframe. Examples of where this can occur include where officers seek to ensure the decision and consent conditions are workable and understood by the applicant before issuing the decision. Where the applicant has not agreed to an extension of time, this process of providing draft conditions to the applicant and checking their understanding can impact on compliance with the statutory timeframe.</p>									
Resource Consents are processed	Our natural and built environment is	Council's regulatory activity	Subdivision Consents are processed	100%	100%	100%	100%	100%	100%

Regulation

within the legal timeframes.	healthy, strong, and safe.	supports safe, healthy business and community activity.	within the legal timeframes.						
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**What does this tell me?** This measure indicates whether we are meeting our statutory timeframes for processing resource consent applications. The Resource Management Act contemplates that there will be occasions where a consent application is not processed within the statutory timeframes and provides a discounting process to ensure that the applicant receives an offset for the delay. This target recognises that while Council strives to achieve the statutory timeframes there are occasions where getting the best outcome can result in a consent being processed beyond the statutory timeframe. Examples of where this can occur include where officers seek to ensure the decision and consent conditions are workable and understood by the applicant before issuing the decision. Where the applicant has not agreed to an extension of time, this process of providing draft conditions to the applicant and checking their understanding can impact on compliance with the statutory timeframe.

The public is informed about Resource Management processes and other issues related to maintaining a sustainable environment.	Our local communities are thriving and enabled to pursue their aspirations.	Council's regulatory activity supports safe, healthy business and community activity.	Percentage of pre-application meetings to number of applications received.	>10%	>10%	>10%	>10%	>10%	>10%
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**What does this tell me?** This measure indicates that we are working with the public to ensure they are informed about Resource Management processes, so they are supported and enabled to pursue their Resource Management related aspirations.

## FORECAST FUNDING IMPACT STATEMENT - REGULATION

Funding Impact Statement - Regulation											
	2024 AP Budget (000's)	2025 LTP Budget (000's)	2026 LTP Budget (000's)	2027 LTP Budget (000's)	2028 LTP Budget (000's)	2029 LTP Budget (000's)	2030 LTP Budget (000's)	2031 LTP Budget (000's)	2032 LTP Budget (000's)	2033 LTP Budget (000's)	2034 LTP Budget (000's)
<b>Surplus / (deficit) of operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	2,220	3,395	3,619	3,905	4,424	4,571	4,870	4,897	5,667	5,930	5,999
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges and other revenue	1,078	1,124	1,148	1,174	1,200	1,226	1,251	1,278	1,303	1,329	1,354
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	24	22	23	23	24	24	25	25	26	27	27
<b>Total operating funding (A)</b>	<b>3,322</b>	<b>4,541</b>	<b>4,790</b>	<b>5,102</b>	<b>5,648</b>	<b>5,822</b>	<b>6,146</b>	<b>6,200</b>	<b>6,996</b>	<b>7,285</b>	<b>7,380</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,031	2,179	2,280	2,409	2,939	3,032	3,160	3,252	3,977	4,080	4,221
Finance costs	-	1	3	3	3	3	19	36	36	35	35
Internal charges and overheads applied	1,291	2,361	2,506	2,689	2,705	2,786	2,967	2,900	2,971	3,158	3,112
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>3,322</b>	<b>4,541</b>	<b>4,789</b>	<b>5,101</b>	<b>5,647</b>	<b>5,821</b>	<b>6,145</b>	<b>6,187</b>	<b>6,983</b>	<b>7,273</b>	<b>7,368</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>
<b>Surplus (deficit) of capital funding</b>											

Regulation

<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	50	(1)	(1)	(1)	(1)	571	(13)	(13)	(13)	(13)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	-	<b>50</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>571</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>
<b>Application of capital funding</b>											
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	50	-	-	-	-	573	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	-	<b>50</b>					<b>573</b>				
<b>Surplus (deficit) of capital funding (C - D)</b>	-		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Funding Impact Statement</b>	-	-	-	-	-	-	-	-	-	-	-