

OUR SERVICES

Ā mātou ratonga

TRANSPORT & ROADING

SOLID WASTE & RECYCLING

WATER SUPPLY

WASTEWATER

STORMWATER

LEISURE & WELLBEING

GOVERNANCE

STRATEGY

REGULATORY

TRANSPORT & ROADING SERVICES



Ngā ratonga momo waka me ngā huarahi

The South Waikato District Council owns, operates, and maintains the Land Transport Network (excluding State Highways) to ensure safe, reliable, and efficient access for residents 24/7. This supports the needs of the community, provides local representation for transportation needs, and ensures sound management of the network for future generations. The Council oversees activities such as road and cycleway resealing, road pavement rehabilitation, seal widening, maintenance of signs, street lighting, road drainage, footpaths, road marking, and general maintenance of both sealed and unsealed roads. While external contractors handle physical work, internal SWDC staff manage the network.

The Council's roading network ensures secure access throughout the District, facilitating business development, safe movement for residents and visitors, and easy access to facilities and services, thereby supporting economic growth and operational efficiency. Notably, NZTA has increased its funding assistance rate to 67% for the 2024/27 Long Term Plan.

From 2024 to 2034, Land Transport Activities will focus on meeting Government Policy Statement requirements, coordinating national, regional, and local transport networks, ensuring long-term sustainability through asset management and risk practices, enhancing sustainability and resilience, continuing network performance modelling, ensuring NZTA and legislative compliance, and adhering to the District Land Transport Strategy, which guides the South Waikato Land Transport System for the next thirty years.

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

To mitigate potential challenges to the environment, including emissions, runoff, dust, and noise, Council will apply for necessary resource consents, manage contracts to minimise environmental impacts and design stormwater infrastructure to reduce runoff effects. To address the risk of accidents resulting in death or serious injury, Council operates a road safety programme in collaboration with the New Zealand Police, NZTA, and ACC to raise awareness. Additionally, Council will make safety improvements to the roading network, such as realigning dangerous intersections and imposing speed restrictions to ensure appropriate travel speeds for motorists.

MAJOR PROJECTS

One of SWDC's primary activities is owning and maintaining the roading and footpath network (excluding state highways). Ensuring our current infrastructure is appropriately maintained and renewed as required is a focus, alongside encouraging compliance with necessary standards. We also focus on ensuring that we maximise our NZTA funding to support our roading activity.

WORK PROGRAMME	TYPE	YEAR 1	YEAR 2	YEAR 3	REMAINING 7 YEARS
Pavement rehabilitation	R	\$1,221,000	\$1,392,000	\$1,473,000	\$10,344,000
<u>Low cost</u> low risk improvements	LOS	\$155,714	\$585,143	\$367,999	-
Drainage renewals	R	\$488,000	\$433,000	\$433,000	\$2,973,000
Town Concept Plan - Bridge Street upgrade	LOS	-	-	-	\$7,925,232
Speed Management Plan implementation	LOS	\$436,000	\$388,000	\$332,000	\$1,976,100
Traffic services and street lighting renewals	R	\$236,000	\$287,000	\$304,000	\$2,564,000
Footpath renewals	R	\$46,000	\$100,000	\$105,000	\$791,000
Road widening	LOS	\$602,476	\$558,333	\$625,190	\$5,495,019
Sealed roading resurfacing and widening	R	\$1,680,900	\$1,846,112	\$1,961,922	\$15,547,876
Tokoroa and Tīrau CBD - hazardous paving renewal	LOS	\$607,700	\$600,016	-	-
Roundabout Improvements	LOS	\$211,810	\$222,857	-	-

R = Renewals LOS = Levels of Service G = Growth

Total spend on major projects over the ten years on TRANSPORT & ROADING is \$65,316,399

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we've committed to providing.



PROSPECTIVE TRANSPORT & ROADING FUNDING IMPACT STATEMENT
For the year ending 30 June

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	7,777	5,439	6,249	7,550	7,827	8,475	9,476	9,766	10,057	10,406	10,630
Subsidies and grants for operating purposes	2,483	3,727	3,992	4,180	4,206	4,399	4,427	4,507	4,629	4,677	4,753
Fees and charges	99	14	15	15	15	16	16	16	17	17	17
Internal charges and overheads recovered	51	-	-	-	-	-	-	-	-	-	-
Interest & dividends from investments	28	36	26	19	20	39	37	33	31	28	23
Local authorities fuel tax, fines, infringement fees, other receipts	192	180	180	180	180	180	180	180	180	180	180
Total operating funding (A)	10,630	9,396	10,462	11,944	12,248	13,109	14,136	14,502	14,914	15,308	15,603
APPLICATION OF OPERATING FUNDING											
Payments to staff and suppliers	7,517	6,945	7,155	7,281	7,413	7,728	7,777	7,904	8,089	8,163	8,280
Finance costs	121	133	165	199	238	538	530	469	414	319	211
Internal charges and overheads applied	1,028	2,992	2,969	3,073	3,127	3,117	3,201	3,131	3,134	3,240	3,210
Total application of operating funding (B)	8,666	10,070	10,289	10,553	10,778	11,383	11,508	11,504	11,637	11,722	11,701
Surplus/(deficit) of operating funding (A-B)	1,964	(674)	173	1,391	1,470	1,726	2,628	2,998	3,277	3,586	3,902

STATEMENT CONTINUED

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF CAPITAL FUNDING											
Subsidies & grants for capital expenditure	2,115	3,425	4,055	3,869	3,482	3,570	3,633	3,917	4,193	4,005	4,052
Development & financial contributions	210	263	268	275	281	287	293	300	306	312	318
Increase (decrease) in debt	428	2,672	2,083	184	(83)	373	6,069	(1,434)	(1,599)	(1,988)	(2,259)
Total sources of capital funding (C)	2,753	6,360	6,406	4,328	3,680	4,230	9,995	2,783	2,900	2,329	2,111
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to improve the level of services	562	2,096	2,605	1,528	1,157	1,725	8,239	1,242	1,502	1,112	1,076
- to replace existing assets	4,155	3,590	3,974	4,191	3,993	4,231	4,384	4,539	4,675	4,803	4,937
Total application of capital funding (D)	4,717	5,686	6,579	5,719	5,150	5,956	12,623	5,781	6,177	5,915	6,013
Surplus/(deficit) of capital funding (C-D)	(1,964)	674	(173)	(1,391)	(1,470)	(1,726)	(2,628)	(2,998)	(3,277)	(3,586)	(3,902)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

SOLID WASTE & RECYCLING SERVICES

Ngā ratonga para kore me te hangarua



Council owns, operates (under contracts), and maintains various assets and services to promote waste minimisation and environmental protection, as mandated by the Waste Minimisation Act 2008.

We provide a weekly kerbside household rubbish collection and disposal service, as well as a fortnightly kerbside household recycling collection and processing service. Additionally, we offer a greenwaste drop-off and processing service to ensure proper management of organic waste. To facilitate waste disposal and recycling, we operate waste transfer stations in Tokoroa and Putāruru, along with three recycling drop-off centres.

Furthermore, we oversee the maintenance and aftercare of three closed landfills, ensuring responsible management of these sites. Recognising the importance of education and community engagement, we provide waste minimisation education in schools and offer practical workshops to encourage our communities to better manage their waste.

We actively promote behaviour change, community engagement, and policy development to achieve waste minimisation and reduction. Moreover, we investigate, enforce, and encourage the reduction of illegal dumping, ensuring a clean and sustainable environment for our communities.

The Waste Minimisation Act 2008 promotes waste reduction to safeguard the environment and provide environmental, social, economic, and cultural benefits. This Act mandates the Council to prepare and regularly update a Waste Management and Minimisation Plan (WMMP). The current WMMP, established in 2022, outlines the Council's activities for the next six years and is scheduled for review in 2028.

The 2024-34 Long Term Plan reflects the current Waste Management and Minimisation Plan which was adopted by Council during 2022.

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

Diverting waste from landfills to resource recovery in line with circular economy principles and addressing illegal dumping present significant challenges. However, there are several opportunities to address these issues. By educating and engaging communities, we can reduce the harmful effects of waste on health and the environment. Supporting local resource recovery businesses ensures that benefits flow directly back into our community.

Additionally, ensuring that our waste infrastructure meets the District’s changing needs is crucial for sustainable waste management.

MAJOR PROJECTS

Council’s involvement includes encouraging waste minimisation, managing waste and recycling facilities and delivering an urban household collection service. These projects will further deliver on waste minimisation, renew necessary infrastructure for compliance standards and improve facility health and safety standards.

WORK PROGRAMME	TYPE	YEAR 1	YEAR 2	YEAR 3	REMAINING 7 YEARS
Kerbside organics - bins*	LOS	-	-	-	\$741,577
Solid waste renewals	R	\$1,138,179 spread over the ten-year period			
Putāruru Transfer Station (PTS) - SH slip road improvements	LOS	-	-	\$107,792	\$882,173
PTS - improvements	LOS	\$206,000	-	-	-

* This project is funded largely by the waste levy from Central Government. The portion above is our part of the total project cost.

Total spend on major projects over the ten years on SOLID WASTE & RECYCLING is \$3,075,721

R = Renewals LOS = Levels of Service G = Growth

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we’ve committed to providing.

PROSPECTIVE SOLID WASTE & RECYCLING FUNDING IMPACT STATEMENT
For the year ending 30 June

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	1,694	2,445	1,790	2,264	2,863	2,971	3,016	3,025	3,060	3,166	3,181
Targeted rates	1,877	1,366	1,384	1,416	1,568	1,666	1,695	1,712	1,735	1,701	1,710
Subsidies and grants for operating purposes	450	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,108	1,099	1,071	1,096	1,121	1,146	1,170	1,193	1,217	1,240	1,264
Interest & dividends from investments	20	39	22	15	15	12	11	9	7	6	5
Local authorities fuel tax, fines, infringement fees, other receipts	20	405	405	405	405	405	405	405	405	405	405
Total operating funding (A)	5,169	5,354	4,672	5,196	5,972	6,200	6,297	6,344	6,424	6,518	6,565
APPLICATION OF OPERATING FUNDING											
Payments to staff and suppliers	3,831	3,747	3,763	3,840	4,045	4,120	4,197	4,279	4,350	4,426	4,514
Finance costs	158	142	133	146	180	167	156	130	106	74	43
Internal charges and overheads applied	943	1,155	1,146	1,185	1,205	1,201	1,233	1,205	1,206	1,246	1,234
Other operating funding applications	10	5	5	5	6	6	6	6	6	6	6
Total application of operating funding (B)	4,942	5,049	5,047	5,176	5,436	5,494	5,592	5,620	5,668	5,752	5,797
Surplus/(deficit) of operating funding (A-B)	227	305	(375)	20	536	706	705	724	756	766	768

STATEMENT CONTINUED

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF CAPITAL FUNDING											
Subsidies & grants for capital expenditure	-	-	-	-	626	-	-	-	-	-	-
Increase (decrease) in debt	(29)	4	480	196	572	(593)	(590)	(607)	(636)	(644)	(643)
Total sources of capital funding (C)	(29)	4	480	196	1,198	(593)	(590)	(607)	(636)	(644)	(643)
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to improve the level of services	-	206	-	108	1,624	-	-	-	-	-	-
- to replace existing assets	200	103	105	108	110	113	115	117	120	122	125
Increase (decrease) in reserves	(2)	-	-	-	-	-	-	-	-	-	-
Total application of capital funding (D)	198	309	105	216	1,734	113	115	117	120	122	125
Surplus/(deficit) of capital funding (C-D)	(227)	(305)	375	(20)	(536)	(706)	(705)	(724)	(756)	(766)	(768)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-



WATER SUPPLY SERVICES

Ngā ratonga wai



Council manages four urban (Tokoroa, Putāruru, Tīrau, Arapuni) and two rural (Lichfield and Athol) water supplies, which include 10 reservoirs, 10 bore water pumps, and 228km of reticulation. Water is treated using various methods, including chlorination, filtration, pH correction, fluoridation, and ultraviolet disinfection, to ensure high quality and safety standards.

Tokoroa’s water is supplied by two bores and treated before being pumped to Colson Hill reservoirs. Putāruru water comes from the Glenshea Memorial Park Bore and Blue Spring, with water from both sources treated and distributed via reservoirs. Tīrau’s water is sourced from the Oraka River and treated before being pumped to reservoirs for distribution. Arapuni’s water is treated and pumped to a reservoir, with a booster pump for firefighting purposes. Lichfield’s water comes from a bore, and residents are advised to have storage tanks. Athol’s water supply is purchased from Oji and treated by them.

Ensuring a reliable and clean water supply is essential for public health, community safety, and supporting businesses. Council is committed to maintaining high-quality water services that meet all statutory and environmental standards.

The Government’s “Local Water Done Well” Policy aims to ensure long term planning and financial sustainability for council-managed water services. Council is actively preparing to comply with upcoming legislation related to this Policy.

Council is exploring options to continue providing quality and value in water services while maintaining a local voice and achieving the best outcomes for communities.

There are no significant variations between the Water and Sanitary Services Assessment in 2006 and the 2024-34 Long Term Plan.

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

Council takes proactive measures to mitigate potential negative effects associated with water supply management. Regular water testing is conducted to ensure compliance with drinking water standards, preventing potential illnesses from treatment system failures. To curb water wastage, high-volume users are charged based on consumption, and water restrictions may be implemented during periods of high usage across the District's networks.

Recognising the environmental impact of water extraction activities, Council analyses potential impacts and considers economically viable and environmentally prudent options. Adherence to the Waikato Regional Council's consent conditions and monitoring ensures responsible water extraction practises.

Council prioritises strong relationships with Iwi, actively engaging with representatives to maintain successful co-management and co-governance partnerships.

MAJOR PROJECTS

Water supply is a core activity of Council. We deliver a reliable supply of drinking water to our community, largely urban through its water supply network. An adequate supply is also required for firefighting and businesses.

Investment in water supply ensures appropriate replacement of plant and equipment (including electrical, mechanical and instrumentation), compliance with necessary standards, renews aging assets, improves health and safety, improves structural resilience, enables growth through the delivery of new infrastructure, helps manage water resources more efficiently and effectively, improves security of supply and level of service and ensures compliance with consent conditions.

The introduction of water meters across properties connected to our water supply network is planned to start in year 3 of the LTP subject to consultation with the community as part of the annual plan process for that year. Council must step up its water conservation game and the installation of water meters will help address the effects of climate change and population growth by allowing us to monitor the network better. Clean and safe drinking water is something we all enjoy but shouldn't take for granted.

WORK PROGRAMME	TYPE	YEAR 1	YEAR 2	YEAR 3	REMAINING 7 YEARS
Plant and equipment replacement	R	\$314,150	\$276,850	\$240,377	\$1,715,354
Water supply renewals	R	\$777,650	\$1,463,197	\$2,220,523	\$27,229,761
Health and safety improvements	LOS	\$41,200	\$42,106	\$43,117	\$328,848
Reservoir assessments and upgrades	R / LOS	\$365,650	\$1,426,354	\$161,689	\$3,344,538
Water supply growth upgrades	G	-	\$3,924,386	\$3,595,954	\$11,713,688
Water meters	LOS	-	-	\$862,339	\$8,918,768
Water supply resource consents	LOS	-	-	-	\$685,652
Water supply improvements	LOS	\$669,500	\$1,210,559	\$1,128,586	\$1,820,484
Investigations into new water source (Tirau)	G	\$515,000	-	-	-

R = Renewals LOS = Levels of Service G = Growth

Total spend on major projects over the ten years on WATER SUPPLY is \$75,036,280

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we've committed to providing.

PROSPECTIVE WATER SUPPLY FUNDING IMPACT STATEMENT
For the year ending 30 June

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	-	-	-	-	1,932	3,285	3,621	3,939	4,639	5,445	6,458
Targeted rates	3,897	3,931	4,511	5,186	6,156	6,687	7,099	7,361	7,409	7,339	7,295
Fees and charges	12	559	572	585	598	611	624	637	649	662	674
Internal charges and overheads recovered	806	-	-	-	-	-	-	-	-	-	-
Interest & dividends from investments	66	36	54	57	95	108	113	118	122	127	134
Local authorities fuel tax, fines, infringement fees, other receipts	67	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	4,848	4,526	5,137	5,828	8,781	10,691	11,457	12,055	12,819	13,573	14,561
APPLICATION OF OPERATING FUNDING											
Payments to staff and suppliers	2,030	2,572	2,442	2,450	2,484	2,518	2,549	2,580	2,611	2,640	2,669
Finance costs	102	134	333	588	1,152	1,485	1,620	1,700	1,636	1,466	1,251
Internal charges and overheads applied	1,945	1,394	1,365	1,400	1,418	1,413	1,441	1,416	1,415	1,449	1,438
Total application of operating funding (B)	4,077	4,100	4,140	4,438	5,054	5,416	5,610	5,696	5,662	5,555	5,358
Surplus/(deficit) of operating funding (A-B)	771	426	997	1,390	3,727	5,275	5,847	6,359	7,157	8,018	9,203

STATEMENT CONTINUED

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF CAPITAL FUNDING											
Development & financial contributions	95	185	189	194	198	203	207	211	216	220	224
Increase (decrease) in debt	1,808	2,071	7,314	6,669	12,262	7,069	(322)	1,231	(3,020)	(3,715)	(4,814)
Total sources of capital funding (C)	1,903	2,256	7,503	6,863	12,460	7,272	(115)	1,442	(2,804)	(3,495)	(4,590)
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to meet additional demand	689	-	3,924	3,596	7,207	-	1,046	3,461	-	-	-
- to improve the level of services	1,342	1,432	2,674	2,196	6,425	7,674	564	106	108	110	112
- to replace existing assets	827	1,250	1,902	2,461	2,555	4,873	4,122	4,234	4,245	4,413	4,501
Increase (decrease) in reserves	(184)	-	-	-	-	-	-	-	-	-	-
Total application of capital funding (D)	2,674	2,682	8,500	8,253	16,187	12,547	5,732	7,801	4,353	4,523	4,613
Surplus/(deficit) of capital funding (C-D)	771	(426)	(997)	(1,390)	(3,727)	(5,275)	(5,847)	(6,359)	(7,157)	(8,018)	(9,203)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-



WASTEWATER SERVICES

Ngā ratonga waipara

Council owns, operates and maintains wastewater collection networks and disposal schemes for the communities of Arapuni, Tirau, Putāruru, and Tokoroa.

The wastewater undergoes rigorous treatment processes to achieve high-quality standards before being discharged into water bodies or land. The wastewater services provided to the community through these assets include wastewater collection throughout the urban areas of Tokoroa, Putāruru, Tirau, and Arapuni, as well as gravity and pumped delivery of the wastewater to the respective treatment plants for each town.

The provision of wastewater collection networks and treatment plants is vital to meet the needs of all District residents. These services ensure safe, reliable, and efficient disposal of wastewater from homes, schools, and businesses 24 hours a day, 365 days a year, in a manner that safeguards human health and the environment.

The Government’s “Local Water Done Well” Policy aims to ensure long term planning and financial sustainability for council-managed water services, including wastewater. The Council is actively preparing to comply with upcoming legislation related to this Policy.

The Council is working through various options to ensure that communities continue to receive quality and value in their water services while maintaining a local voice and achieving the best outcomes.

There are no significant variations between the Water and Sanitary Services Assessment in 2006 and the 2024-34 Long Term Plan.

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

Council is proactively safeguarding the environment by conducting regular inspections and maintenance programmes to ensure the wastewater system functions flawlessly. Prompt responses to blockages and overflows further mitigate any potential impact, with response times monitored as a key performance indicator (KPI) to guarantee efficient service delivery.

Upgrading wastewater treatment plants is essential but can be financially demanding, potentially leading to rate adjustments. The Council strategically utilises loans and Department of Internal Affairs (DIA) funding to manage these costs.

Balancing competing interests is a vital part of Council decision-making.

The Council prioritises strong relationships with Iwi, actively engaging with representatives to maintain successful co-management and co-governance partnerships.

MAJOR PROJECTS

Council’s wastewater delivery provides safe, reliable and efficient disposal of wastewater to ensure both human and environment health.

Investment in wastewater projects ensures compliance with necessary standards, renews ageing assets, upgrades pumping capacity, provides additional storage for emergencies, improves health and safety, enables growth through the delivery of new infrastructure and reduces nitrogen levels (required by consent conditions).

WORK PROGRAMME	TYPE	YEAR 1	YEAR 2	YEAR 3	REMAINING 7 YEARS
Plant and equipment replacement	R	\$463,500	\$447,381	\$959,352	\$3,740,646
Wastewater pump station upgrades	LOS	\$61,800	\$905,288	\$1,929,484	\$1,051,137
Wastewater renewals	R	\$309,000	\$631,596	\$970,131	\$12,005,839
Health and Safety upgrades	LOS	\$455,271 spread over the ten-year period			
Wastewater growth upgrades	G	\$278,000	\$315,798	\$3,233,772	\$6,579,249
Putāruru WWTP de-nitrification	LOS	\$2,575,000	\$5,263,300	\$2,694,810	-
Tokoroa WWTP de-nitrification	LOS	\$1,030,000	-	-	-
Tokoroa and Putāruru WWTP Cultural Treatment	LOS	\$1,081,500	\$3,157,980	-	-
Wastewater treatment plant upgrades	R / LOS	\$2,008,500	\$1,947,421	\$377,273	\$3,625,068

R = Renewals LOS = Levels of Service G = Growth

Total spend on major projects over the ten years on WASTEWATER is \$58,098,096

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we’ve committed to providing.

PROSPECTIVE WASTEWATER FUNDING IMPACT STATEMENT
For the year ending 30 June

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	661	974	1,178	2,188	3,044	4,185
Targeted rates	6,795	8,105	9,355	10,366	11,311	11,548	11,856	12,339	12,426	12,369	12,419
Fees and charges	38	177	286	293	299	306	312	319	325	331	337
Internal charges and overheads recovered	3,194	778	722	717	712	706	699	693	685	676	670
Interest & dividends from investments	114	210	165	147	134	127	130	142	148	155	164
Local authorities fuel tax, fines, infringement fees, other receipts	115	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	10,256	9,270	10,528	11,523	12,456	13,348	13,971	14,671	15,772	16,575	17,775
APPLICATION OF OPERATING FUNDING											
Payments to staff and suppliers	4,184	5,127	5,525	5,608	5,646	5,697	5,772	5,874	5,917	5,984	6,089
Finance costs	582	765	1,035	1,494	1,639	1,770	1,880	2,066	1,991	1,784	1,520
Internal charges and overheads applied	3,029	1,858	1,825	1,876	1,903	1,897	1,937	1,900	1,900	1,951	1,934
Total application of operating funding (B)	7,795	7,750	8,385	8,978	9,188	9,364	9,589	9,840	9,808	9,719	9,543
Surplus/(deficit) of operating funding (A-B)	2,461	1,520	2,143	2,545	3,268	3,984	4,382	4,831	5,964	6,856	8,232

STATEMENT CONTINUED

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF CAPITAL FUNDING											
Development & financial contributions	91	155	158	162	165	169	173	176	180	183	187
Increase (decrease) in debt	1,579	6,904	10,747	8,007	189	1,105	(1,522)	3,416	(3,669)	(4,515)	(5,847)
Total sources of capital funding (C)	1,670	7,059	10,905	8,169	354	1,274	(1,349)	3,592	(3,489)	(4,332)	(5,660)
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to meet additional demand	309	278	316	3,234	-	-	-	5,997	-	-	-
- to improve the level of services	2,827	7,374	9,706	5,551	2,018	2,829	783	129	132	134	137
- to replace existing assets	507	927	3,026	1,929	1,604	2,429	2,250	2,297	2,343	2,390	2,435
Increase (decrease) in reserves	488	-	-	-	-	-	-	-	-	-	-
Total application of capital funding (D)	4,131	8,579	13,048	10,714	3,622	5,258	3,033	8,423	2,475	2,524	2,572
Surplus/(deficit) of capital funding (C-D)	(2,461)	(1,520)	(2,143)	(2,545)	(3,268)	(3,984)	(4,382)	(4,831)	(5,964)	(6,856)	(8,232)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

STORMWATER SERVICES

Ngā ratonga waiāwhā

Council owns, operates, and maintains 123km of stormwater collection networks and disposal schemes for the communities of Arapuni, Tirau, Putāruru, and Tokoroa. These networks collect stormwater from homes and businesses through a system of pipes and channels, directing it by gravity to natural watercourses.

The stormwater assets provide the community with a reticulated system of pipes and channels designed to cope with frequent rainfall events. The Council also employs gross pollutant traps or similar treatment devices to reduce debris and contaminant levels in stormwater discharge, safeguarding the receiving natural watercourses. The stormwater infrastructure plays a vital role in the District's wellbeing. It ensures the safe and efficient disposal of rainwater 24/7, protecting both residents and property.

The Government's "Local Water Done Well" Policy aims to ensure long term planning and financial sustainability for council-managed water services, including stormwater. The Council is actively preparing to comply with upcoming legislation related to this Policy.

The Council is working through various options to ensure that communities continue to receive quality and value in their water services while maintaining a local voice and achieving the best outcomes.

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

The Council proactively manages our stormwater to protect both the environment and public safety by targeting high-risk sites like industrial areas through building consents and trade waste regulations.

A comprehensive programme of monitoring, inspection and repairs minimises stormwater entering the wastewater system, reducing the risk of overflows.

The Council further mitigates flood risks through capital works that address capacity limitations, alongside robust building controls. New developments are required to implement site-specific measures like stormwater detention and attenuation, ensuring effective flood management.

MAJOR PROJECTS

Our stormwater collection network provides safe, reliable and efficient disposal of stormwater to protect people and property. Investment in stormwater supports District growth, ensure compliance with necessary standards and improves level of service.

WORK PROGRAMME	TYPE	YEAR 1	YEAR 2	YEAR 3	REMAINING 7 YEARS
Putāruru stormwater growth upgrades	LOS	\$1,545,000	\$2,105,320	\$3,772,733	-
Stormwater renewals	R	\$30,900	\$63,160	\$97,013	\$1,200,099
Stormwater improvements	LOS	\$243,080	\$1,406,354	\$1,871,276	\$2,011,880

R = Renewals LOS = Levels of Service G = Growth

Total spend on major projects over the ten years on **STORMWATER** is \$14,346,815

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we've committed to providing.

PROSPECTIVE STORMWATER FUNDING IMPACT STATEMENT
For the year ending 30 June

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
Targeted rates	877	1,169	1,828	2,387	2,888	2,927	2,985	3,064	3,072	3,057	3,094
Interest & dividends from investments	118	31	35	44	40	36	37	36	38	41	44
Local authorities fuel tax, fines, infringement fees, other receipts	117	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	1,112	1,200	1,863	2,431	2,928	2,963	3,022	3,100	3,110	3,098	3,138
APPLICATION OF OPERATING FUNDING											
Payments to staff and suppliers	487	576	606	620	634	648	662	675	688	701	714
Finance costs	73	114	218	452	484	501	533	518	511	470	413
Internal charges and overheads applied	287	510	496	506	511	509	517	507	506	516	511
Total application of operating funding (B)	847	1,200	1,320	1,578	1,629	1,658	1,712	1,700	1,705	1,687	1,638
Surplus/(deficit) of operating funding (A-B)	265	-	543	853	1,299	1,305	1,310	1,400	1,405	1,411	1,500

STATEMENT CONTINUED

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF CAPITAL FUNDING											
Increase (decrease) in debt	1,775	1,819	3,032	4,888	(835)	(870)	(865)	(947)	(942)	(940)	(1,019)
Total sources of capital funding (C)	1,775	1,819	3,032	4,888	(835)	(870)	(865)	(947)	(942)	(940)	(1,019)
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to meet additional demand	1,175	-	-	-	-	-	-	-	-	-	-
- to improve the level of services	30	1,788	3,512	5,644	332	266	272	277	283	288	294
- to replace existing assets	1,250	31	63	97	132	169	173	176	180	183	187
Increase (decrease) in reserves	(415)	-	-	-	-	-	-	-	-	-	-
Total application of capital funding (D)	2,040	1,819	3,575	5,741	464	435	445	453	463	471	481
Surplus/(deficit) of capital funding (C-D)	(265)	-	(543)	(853)	(1,299)	(1,305)	(1,310)	(1,400)	(1,405)	(1,411)	(1,500)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-



LEISURE & WELLBEING SERVICES

Ngā ratonga pārekareka me te oranga tonutanga



Our Leisure and Wellbeing Services aim to enhance the overall wellbeing and vitality of the South Waikato community by providing services that contribute to physical, social, economic and cultural wellness.

There are six activities in this group:

Swimming Pools

Provides a diverse range of aquatic recreational opportunities to support the health and wellbeing of the community.

Libraries

Serves as a community hub, facilitating lifelong learning, social engagement and access to educational and cultural resources for all patrons.

Parks and Reserves

These spaces provide recreational opportunities, green landscapes and restful environments that enhance the visual appeal of our communities.

Economic Development

Facilitates and supports initiatives to enhance the District's long-term economic sustainability.

Community Development

Fosters community wellbeing by empowering local organisations and private entities to deliver tailored services and activities that address the diverse needs of our community.

South Waikato Sport and Events Centre

Offers indoor recreational activities to improve physical and social wellness through active engagement and corporate meeting spaces

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

The Council is working hard to find the right balance between social and economic priorities, which sometimes results in extended decision-making times. Working together with clear guidelines helps us create a safe and healthy environment for everyone. Vandalism and littering in and around our leisure and wellbeing facilities present safety hazards for the community. These risks are managed through specific programmes of work, like litter collection and regular facility inspections. While our technical staff may face challenges in fully meeting the community's technological needs, these are being addressed through library support.

MAJOR PROJECTS

Parks and Reserves are important for community wellbeing. We must keep our current infrastructure appropriately maintained, renew aging assets and ensure compliance with necessary standards.

Developing new green spaces is an important part of enabling growth through the delivery of new infrastructure.

PARKS AND RESERVES WORK PROGRAMME	TYPE	YEAR 1	YEAR 2	YEAR 3	REMAINING 7 YEARS
Cemetery renewals	LOS	\$26,780	\$15,790	\$16,169	\$123,319
Bridges/boardwalks, walkways and internal road renewals	R	\$92,700	\$78,950	\$97,013	\$469,082
Signage, furniture, bins and fencing renewals	R	\$87,550	\$47,370	\$16,169	\$123,319
Lake Moananui retaining wall renewals	R	\$721,000	-	-	-
Playground renewals	R	\$213,725	\$60,528	\$61,980	\$472,719
Sportsgrounds renewals	R	\$84,460	-	-	-
Te Waihou Walkway boardwalk and track renewals *	R	\$1,030,000	\$578,963	\$592,858	-
Putāruru Parks and Reserves Growth - additional greenspace (funding returned through DCs)	G	\$237,250	-	-	\$1,001,705

* This funding may not be required. Council is currently working on alternative funding options including advocating for funding from Central Government. At the time of writing, the outcome is still unknown.

Total spend on major projects over the ten years on PARKS AND RESERVES is \$6,249,399

R = Renewals

LOS = Levels of Service

G = Growth

Council manages and maintains several community facilities, such as the South Waikato Sport and Events Centre and pools. Ensuring the proper upkeep of our existing infrastructure involves renewing aging assets and complying with required standards. The major upgrade of all aspects of the existing pool facility in Tokoroa will future proof the venue for years to come.

COMMUNITY FACILITIES WORK PROGRAMME	TYPE	YEAR 1	YEAR 2	YEAR 3	REMAINING 7 YEARS
South Waikato Indoor pool renewal and upgrade	LOS	\$5,253,000	\$11,579,260	-	-
Tokoroa pool playground	R	\$154,500	-	-	-
Tokoroa Library Building renewal	LOS	\$2,060,000	-	-	-
South Waikato Sport and Event Centre renewals	R	\$961,762 spread over the ten-year period			
Library collections and information resources	R	\$1,707,268 spread over the ten-year period			
Libraries shelving and equipment upgrades	R	\$170,727 spread over the ten-year period			

Total spend on major projects over the ten years on COMMUNITY FACILITIES is \$21,886,517

Council’s involvement in economic development supports South Waikato’s businesses, communities and individuals to effectively collaborate and take advantage of South Waikato’s position to become a thriving and sustainable economy. This involves building on existing strengths, advocating for Central Government investment and building business and industrial capacity, creating jobs and supporting growth in our communities.

ECONOMIC DEVELOPMENT WORK PROGRAMME	TYPE	YEAR 1	YEAR 2	YEAR 3	REMAINING 7 YEARS
Maraetai Road Intermodal Business Park	G	\$5,586,000	\$1,800,000	-	-
Growth Cell 4 access - Princes St, Putāruru	G	\$1,598,097	\$1,738,626	-	-

Total spend on major projects over the ten years on ECONOMIC DEVELOPMENT is \$10,722,723

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we’ve committed to providing.

PROSPECTIVE LEISURE AND WELLBEING FUNDING IMPACT STATEMENT
For the year ending 30 June

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	10,766	12,377	14,841	15,389	14,443	14,977	14,756	15,018	14,890	15,178	15,097
Targeted rates	187	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	120	260	-	-	-	-	-	-	-	-	-
Fees and charges	607	956	1,102	1,175	1,202	1,228	1,254	1,279	1,305	1,330	1,355
Internal charges and overheads recovered	1,058	1,277	1,265	1,261	1,250	1,241	1,234	1,219	1,212	1,195	1,187
Interest & dividends from investments	26	138	141	93	75	61	57	50	43	35	24
Local authorities fuel tax, fines, infringement fees, other receipts	30	26	26	27	28	28	29	29	30	30	31
Total operating funding (A)	12,794	15,034	17,375	17,945	16,998	17,535	17,330	17,595	17,480	17,768	17,694
APPLICATION OF OPERATING FUNDING											
Payments to staff and suppliers	7,516	8,342	8,401	8,849	8,727	8,928	8,838	9,065	8,949	9,174	9,060
Finance costs	349	506	885	946	914	845	817	699	564	400	234
Internal charges and overheads applied	2,676	3,346	3,327	3,418	3,459	3,448	3,518	3,451	3,453	3,533	3,508
Other operating funding applications	893	1,466	1,195	1,249	1,294	1,328	1,362	1,395	1,429	1,462	1,496
Total application of operating funding (B)	11,434	13,660	13,808	14,462	14,394	14,549	14,535	14,610	14,395	14,569	14,298
Surplus/(deficit) of operating funding (A-B)	1,360	1,374	3,567	3,483	2,604	2,986	2,795	2,985	3,085	3,199	3,396

STATEMENT CONTINUED

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF CAPITAL FUNDING											
Subsidies & grants for capital expenditure	-	-	1,800	-	-	-	-	-	-	-	-
Development & financial contributions	41	88	89	92	94	96	98	100	102	104	106
Increase (decrease) in debt	530	7,170	10,706	(2,468)	(2,265)	(2,623)	(1,853)	(2,205)	(2,729)	(2,806)	(3,026)
Gross proceeds from sale of assets	-	8,965	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	571	16,223	12,595	(2,376)	(2,171)	(2,527)	(1,755)	(2,105)	(2,627)	(2,702)	(2,920)
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to meet additional demand	413	7,421	3,539	-	-	-	601	401	-	-	-
- to improve the level of services	7	5,453	11,595	16	17	17	17	18	18	18	19
- to replace existing assets	1,587	4,723	1,028	1,091	416	442	422	461	440	479	457
Increase (decrease) in reserves	(76)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total application of capital funding (D)	1,931	17,597	16,162	1,107	433	459	1,040	880	458	497	476
Surplus/(deficit) of capital funding (C-D)	(1,360)	(1,374)	(3,567)	(3,483)	(2,604)	(2,986)	(2,795)	(2,985)	(3,085)	(3,199)	(3,396)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

GOVERNANCE SERVICES

Ngā ratonga Kāwanatanga

Our governance services support democratic processes, encourage strong relationships, provide user-friendly services, maintain public facilities and ensure preparedness for emergencies.

There are five activities in this group:

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



Democracy

Supports local democracy by providing governance advice and democratic services to elected members, the public and staff.

Iwi Liaison

Strengthens the Council's collaboration with Iwi and Māori, providing cultural guidance and preserving vital partnerships with our Treaty partners across the District.

Business Support

Delivers reliable and user-friendly access to Council information and online services. Facilitates the smooth operation of all its activities.

Property

Responsible for maintaining community facilities and pensioner housing. Managing leases and licences for community buildings and associated services.

Civil Defence Emergency Management

Oversees Civil Defence Emergency Management to handle emergencies and recovery in the District.

POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

In democracy, low voter turnout, transparency in democratic processes and adapting to technological changes are challenges. However, digital tools, clear communications and livestreaming of Council meetings offer opportunities to boost participation and trust. Balancing cultural perspectives is an opportunity to foster partnerships and promote sensitivity through staff awareness of Te Tiriti principles and genuine engagement with Tāngata Whenua.

Significant ongoing and rapid advances in information technologies such as artificial intelligence provide a great opportunity for the Council to enhance community engagement and operational efficiency. This is balanced by the need to be ever more vigilant around the cyber threat to data, systems and services.

The property activity is challenged by the competing need to maintain our aging facilities while looking to deliver optimal community value from our land and building assets. The impacts of greater extremes in weather stemming from climate change provide a particular challenge for emergency management preparedness as does a more decentralised workforce.

MAJOR PROJECTS

Council has an extensive property portfolio. In just the same way as homes are maintained by individuals, it is important that Council appropriately maintains our current infrastructure by renewing aging assets and ensuring compliance with necessary standards.

WORK PROGRAMME	TYPE	TEN YEAR WORK PROGRAMME
Council offices and depot	R	\$1,695,886
Council vehicle fleet	R	\$3,414,535
General property	R	\$694,289
Halls	R	\$933,306
Pensioner Housing	R	\$1,792,631

R = Renewals LOS = Levels of Service G = Growth

Total spend on major projects over the ten years on PROPERTY is \$8,530,647

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we've committed to providing.

PROSPECTIVE GOVERNANCE FUNDING IMPACT STATEMENT
For the year ending 30 June

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	3,750	5,255	4,243	4,200	4,162	4,425	4,172	4,438	4,582	4,611	4,619
Targeted rates	77	-	-	-	-	-	-	-	-	-	-
Fees and charges	981	1,065	1,298	1,330	1,361	1,399	1,429	1,463	1,498	1,524	1,559
Internal charges and overheads recovered	6,465	9,461	9,452	9,831	10,015	10,166	10,376	10,259	10,294	10,593	10,639
Interest & dividends from investments	59	70	37	25	21	17	15	12	11	8	6
Local authorities fuel tax, fines, infringement fees, other receipts	29	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	11,361	15,851	15,030	15,386	15,559	16,007	15,992	16,172	16,385	16,736	16,823
APPLICATION OF OPERATING FUNDING											
Payments to staff and suppliers	9,009	11,475	11,678	12,003	12,090	12,479	12,621	12,804	13,028	13,357	13,333
Finance costs	323	346	332	276	268	248	235	199	164	122	80
Internal charges and overheads applied	2,723	1,361	1,345	1,363	1,532	1,352	1,364	1,331	1,318	1,334	1,314
Other operating funding applications	55	30	30	31	32	32	33	34	34	35	36
Total application of operating funding (B)	12,110	13,212	13,385	13,673	13,922	14,111	14,253	14,368	14,544	14,848	14,763
Surplus/(deficit) of operating funding (A-B)	(749)	2,639	1,645	1,713	1,637	1,896	1,739	1,804	1,841	1,888	2,060

STATEMENT CONTINUED

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF CAPITAL FUNDING											
Increase (decrease) in debt	1,502	(993)	(240)	(652)	(756)	(820)	(819)	(842)	(883)	(898)	(897)
Gross proceeds from sale of assets	-	-	-	-	193	197	201	206	210	214	218
Total sources of capital funding (C)	1,502	(993)	(240)	(652)	(563)	(623)	(618)	(636)	(673)	(684)	(679)
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to improve the level of services	-	639	495	129	132	135	138	141	144	147	149
- to replace existing assets	1,004	1,007	910	932	942	1,138	983	1,027	1,024	1,057	1,232
Increase (decrease) in reserves	(251)	-	-	-	-	-	-	-	-	-	-
Total application of capital funding (D)	753	1,646	1,405	1,061	1,074	1,273	1,121	1,168	1,168	1,204	1,381
Surplus/(deficit) of capital funding (C-D)	749	(2,639)	(1,645)	(1,713)	(1,637)	(1,896)	(1,739)	(1,804)	(1,841)	(1,888)	(2,060)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

STRATEGY SERVICES

Ngā ratonga rautaki

The Strategy Services support the future planning and delivery of community's objectives and goals.

There are three activities in this group:

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



Growth planning

Manages and plans the targeted growth and development of the community. A new Growth Plan was developed in 2023 to ensure that there is sufficient residential and business land to provide and encourage growth in the District. This will be incorporated into the District Plan to ensure certainty for those that wish to develop.

Strategic planning

Focuses on the development of plans, policies and strategies to ensure the community's aspirations and desired outcomes are defined and met. This includes identification of opportunities and threats, setting priorities and allocating resources.

Infrastructure strategy

Takes a long term view of our infrastructural assets. It plans for growth and renewal to ensure that investment in these assets is maximised. It works closely with Growth Planning to ensure our infrastructure projects fit our strategic goals.

POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

If Council is seen to be proactive in providing for growth and encouraging development, it will give developers greater confidence to invest in the South Waikato.

Many of the Strategy Services processes require extensive public consultation. These costs can be mitigated by ensuring communication is clear and concise and utilising new technologies through a variety of channels.

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we've committed to providing.

PROSPECTIVE STRATEGY FUNDING IMPACT STATEMENT
For the year ending 30 June

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	321	-	-	-	-	-	-	-	-	-	-
Fees and charges	360	21	21	22	22	22	23	23	24	24	25
Internal charges and overheads recovered	2,528	2,455	2,382	2,411	2,603	2,252	2,389	2,236	2,221	2,331	2,161
Total operating funding (A)	3,209	2,476	2,403	2,433	2,625	2,274	2,412	2,259	2,245	2,355	2,186
APPLICATION OF OPERATING FUNDING											
Payments to staff and suppliers	3,372	2,444	2,370	2,400	2,591	2,239	2,376	2,223	2,208	2,317	2,159
Internal charges and overheads applied	766	32	33	33	34	35	36	36	37	38	27
Total application of operating funding (B)	4,138	2,476	2,403	2,433	2,625	2,274	2,412	2,259	2,245	2,355	2,186
Surplus/(deficit) of operating funding (A-B)	(929)	-	-	-	-	-	-	-	-	-	-
SOURCES OF CAPITAL FUNDING											
Increase (decrease) in debt	929	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	929	-	-	-	-	-	-	-	-	-	-
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Total application of capital funding (D)	-	-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) of capital funding (C-D)	929	-	-	-	-	-	-	-	-	-	-
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-



REGULATORY SERVICES

Ngā ratonga whakahaeretanga

Through our Regulatory Services, we prioritise the safety of our residents and the wellbeing of the environment. By providing guidance and support to communities in implementing safe planning and operations, we foster a culture of sustainability that builds resilience for our District's future.

There are four activities in this group:

CONTRIBUTING TO OUR COMMUNITY OUTCOMES



Resource Management

Support sustainable management of the District's natural and physical resources.

Building Control

Processing and supervision of building consents and issuance of Code of Compliance Certificates. Monitor and enforce earthquake-prone building regulations.

Compliance

Provides animal control services related to dog registration, responding to complaints, managing wandering livestock and enforcing general animal control regulations.

Health and Alcohol

Oversees registration, licensing and inspections of food and alcohol businesses to ensure compliance with regulations, prioritising public health and safety in line with legislative mandates.

POTENTIAL NEGATIVE EFFECTS, CHALLENGES AND OPPORTUNITIES

Administrative procedures may delay new development projects. To mitigate this, the Council offers a free Business Case Management programme to help applicants navigate regulatory processes and minimise delays. The Council must comply with various Acts and legislation to ensure sustainable development without future liability for ratepayers. Improving application quality and identifying issues early can speed up the approval process.

Engagement with stakeholders, such as surveyors and developers, through newsletters and educational sessions, helps address common areas for improvement. Regulatory and compliance staff monitor legislative changes and update procedures as needed.

Regulatory process costs can be a financial burden. In the Revenue and Financing Policy, the Council determines how much each activity should be funded by general rates, targeted rates, or user fees. This ensures a fair cost distribution between ratepayers and users. Pre-application meetings and access to regulatory staff are provided free of charge. For those facing genuine hardship, automatic payment agreements and links to community funding groups are available.

MEASURING OUR PERFORMANCE

Council has several performance measures that align with the vision and goals. These metrics are found in the Appendices of this document and are reported in our Annual Report to demonstrate our adherence to the service and standards we've committed to providing.

