## Service Delivery Committee Agenda

**Time:** 9.00am  
**Date:** Tuesday, 21 February 2017  
**Venue:** Council Chambers, Waipa District Council, 101 Bank Street, Te Awamutu

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</table>
### AGENDA ITEMS

1. **MEMBERS**

   **Chairperson**
   
   GRP Webber

   **Members**

   His Worship the Mayor JB Mylchreest, EM Andree-Wiltens, JM Bannon, EH Barnes, AW Brown, M Gower, SC O'Regan, SDC Milner, EM Stolwyk, CS St Pierre, BS Thomas, GRP Webber, VT Wilson

2. **APOLOGIES**

3. **DISCLOSURE OF MEMBERS’ INTERESTS**

4. **VISITORS**

5. **MINUTES OF PREVIOUS MEETING**
   
   Pages:  13 – 18

   **Recommendation**

   *That the minutes of the Service Delivery Committee meeting held 13 December 2016 be taken as read and confirmed as a true and correct record.*

6. **LATE ITEMS**
7 CONFIRMATION OF ORDER OF MEETING

Recommendation

That the order of the meeting be confirmed.

8 WAIPA COMMUNITY FACILITIES TRUST – ANNUAL REPORT

Pages: 19 – 45

Matt Horne of Waipa Community Facilities Trust will give a presentation on the Trust’s Annual Report 2015-2016.

Recommendation

That the presentation on the Waipa Community Facilities Trust Annual Report by Matt Horne be received.

9 ROAD CORRIDOR REPORT

File: 060-12-01/1 Pages: 46 – 55

The purpose of the staff report is to provide information on the activities pertaining to the Road Corridor Team’s Activities from June 2016 to January 2017. This report contains matters that are of a purely administrative nature or information that does not require a decision from Council. As such, this report does not address any matters that are significant in terms of Council’s obligations as set out in the Local Government Act 2002.

Recommendation

That the information contained in the report of Bryan Hudson, Manager Road Corridor be received.

10 CONTRACTS SIGNED UNDER DELEGATION

Page: 56

Council policy and delegated authority provides for tender and contract documents to be signed by Council Staff on behalf of Council, subject to financial limits.
Recommendation

That the information contained in the Monthly Schedule of Contracts Signed Under Delegated Authority be received.

11 APPROVAL OF TEMPORARY ROAD CLOSURE – THE ULYSSES CLUB 32ND ANNUAL TOY RUN

No papers

The Hamilton Ulysses Club has applied to Council to temporarily close the following road in Waipa District under the Local Government Act 1974 for the Waikato Branch Ulysses 32nd Annual Child Cancer Toy Run event:

Alpha Street between Dick Street and Victoria Street, Cambridge on Sunday 5 March 2017 from 08.00am to 12.00pm (noon).

The Hamilton Ulysses Club’s Child Cancer Foundation Toy Run is a well-established annual event in Cambridge. Previous road closures for this event have not caused any notified problems or unreasonable inconvenience to traffic.

Council’s intention to temporarily close the road requested was publicly notified as follows:

On Wednesday 16th December 2016 in Your Cambridge News with objections required to be received by Council no later than 4.00pm on Friday 23rd December 2016.

No objections against or comments about this proposed road closure were received by Council. Notice has also been given as required to the Police and the Ministry of Transport, who have not advised Council of any concerns.

The roads which have been requested to be closed are shown on the map below.
Council’s powers in relation to the temporary closure of roads are set out in Sections 319(h), 342 and Section 11 of Schedule 10 of the Local Government Act 1974. Under the Local Government Act 2002, Council has delegated powers to the Committee in relation to approving temporary road closures where it is provided for in the legislation.

Temporarily closing the roads requested will cause limited disruption to the public. A Traffic Management Plan for the event has been approved by Council’s Engineers to manage any safety concerns, and appropriate procedures will be followed. It is therefore recommended that Council resolves to temporarily close the road as requested. If approved by Council, this road closure will be further publicly notified in the Your Cambridge News prior to the event taking place on the 5th of March.

Recommendation

That:

a) The information from Callum Wilson, Transportation Engineer be received; and

b) In accordance with sections 319(h) and 342, and section 11 of Schedule 10 of the Local Government Act 1974, Council approve the temporary road closures for the event detailed as follows:
12 APPROVAL OF TEMPORARY ROAD CLOSURE – AON MAADI CUP PARADE 2017

No papers

The Aon Maadi Cup Parade has applied to Council to temporarily close the following road in Waipa District under the Local Government Act 1974 for the Aon Maadi Cup Parade 2017 event:

- **Wilson Street** between Duke Street and Victoria Street, **Victoria Street** between Wilson Street and Alpha Street (north bound lane only) on **Sunday 26th March 2017 from 12.15pm to 1.30pm**

Council’s intention to temporarily close the road requested was publicly notified as follows:

- **On Friday 3rd February 2017** in Your Cambridge News with objections required to be received by Council no later than 4.00pm on Friday 10th February 2017.

No objections against or comments about this proposed road closure were received by Council. Notice has also been given as required to the Police and the Ministry of Transport, who have not advised Council of any concerns.

The roads which have been requested to be closed are shown on the map below.
Council’s powers in relation to the temporary closure of roads are set out in Sections 319(h), 342 and Section 11 of Schedule 10 of the Local Government Act 1974. Under the Local Government Act 2002, Council has delegated powers to the Committee in relation to approving temporary road closures where it is provided for in the legislation.

Temporarily closing the roads requested will cause limited disruption to the public. A Traffic Management Plan for the event has been approved by Council’s Engineers to manage any safety concerns, and appropriate procedures will be followed. It is therefore recommended that Council resolves to temporarily close the road as requested. If approved by Council, this road closure will be further publicly notified in the Your Cambridge News prior to the event taking place on the 26th of March.

Recommendation

That:

a) The information from Callum Wilson, Transportation Engineer be received; and
b) In accordance with sections 319(h) and 342, and section 11 of Schedule 10 of the Local Government Act 1974, Council approve the temporary road closures for the event detailed as follows:

Alpha Street between Dick Street and Victoria Street, Cambridge on Sunday 26 March 2017 from 12.15pm to 1.30pm (noon) for the purpose of the Aon Maadi Cup Parade 2017 event.

c) Notice of the road closures be publicly notified in accordance with the provisions of the Local Government Act 1974.

13 APPROVAL OF TEMPORARY ROAD CLOSURE – CAMBRIDGE TWILIGHT CYCLING FESTIVAL 2017

No papers

Council’s Event Co-ordinator has applied to Council to temporarily close the following roads in Waipa District under the Local Government Act 1974 for the Cambridge Twilight Cycling Festival 2017 event:

Victoria Street between Queen Street and Wilson Street, Commerce Street between Victoria Street and Duke Street, Duke Street between Hally’s Lane and Anzac Street, Lake Street between Victoria Street and Kirkwood Street and Alpha Street between Dick Street and Empire Street on Saturday 11th March 2017 from 2.30pm to 8.30pm.

Previous road closures for this event have not caused any notified problems or unreasonable inconvenience to traffic.

Council’s intention to temporarily close the roads requested was publicly notified as follows:

On Friday 3rd February 2017 in Your Cambridge News with objections required to be received by Council no later than 4.00pm on Friday 10th February 2017.

One objection was made by a local business owner, however this was resolved between the event organiser and the business owner.

Notice has also been given as required to the Police and the Ministry of Transport, who have not advised Council of any concerns.
The roads which have been requested to be closed are shown on the map below.

Cambridge Twilight Cycle Race – Cambridge

Council’s powers in relation to the temporary closure of roads are set out in Sections 319(h), 342 and Section 11 of Schedule 10 of the Local Government Act 1974. Under the Local Government Act 2002, Council has delegated powers to the Committee in relation to approving temporary road closures where it is provided for in the legislation.

Temporarily closing the roads requested will cause limited disruption to the public. A Traffic Management Plan for the event has been approved by Council’s Engineers to manage any safety concerns, and appropriate procedures will be followed. It is therefore recommended that Council resolves to temporarily close the roads as requested. If approved by Council, these road closures will be further publicly notified in the Your Cambridge News prior to the event taking place on the 11th of March.
Recommendation

That:

a) The information from Callum Wilson, Transportation Engineer be received; and

b) In accordance with sections 319(h) and 342, and section 11 of Schedule 10 of the Local Government Act 1974, Council approve the temporary road closures for the event detailed as follows:

Victoria Street between Queen Street and Wilson Street, Commerce Street between Victoria Street and Duke Street, Duke Street between Hally’s Lane and Anzac Street, Lake Street between Victoria Street and Kirkwood Street and Alpha Street between Dick Street and Empire Street on Saturday 11th March 2017 from 2.30pm to 8.30pm for the Cambridge Twilight Cycle Race.

c) Notice of the road closures be publicly notified in accordance with the provisions of the Local Government Act 1974.

14 RESOLUTION TO EXCLUDE THE PUBLIC

File: 01-37-01 No papers
(Section 48, Local Government Official Information and Meetings Act 1987)

Recommendation

That the public be excluded from the following part of the proceedings of this meeting:

The general subject of the matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Minutes/Report of:</th>
<th>General subject of each matter to be considered</th>
<th>Reason for passing this resolution in relation to each matter</th>
<th>Ground(s) under section 48(1) for the passing of this resolution</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>Project Engineer (Planning &amp; Design)</td>
<td>Contract Award for Thornton Rd / Robinson St Roundabout &amp; Pavement Rehabilitation</td>
<td>Good reason to withhold exists under section 7</td>
<td>Section 48(1)</td>
</tr>
</tbody>
</table>
This resolution is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by section 6 or section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public are as follows:

<table>
<thead>
<tr>
<th></th>
<th>Enable the local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).</th>
<th>Section 7(2)(i)</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities.</td>
<td>Section 7(2)(h)</td>
</tr>
</tbody>
</table>

**15 CONTRACT AWARD FOR THORNTON RD / ROBINSON ST ROUNDABOUT & PAVEMENT REHABILITATION**

Circulated separately

This item will be taken with the public excluded.
Time: 9.00am
Date: Tuesday, 13 December 2016
Venue: Council Chambers, Waipa District Council, 101 Bank Street, Te Awamutu

1 PRESENT

Chairperson
GRP Webber

Members

His Worship the Mayor JB Mylchreest, EM Andree-Wiltens, JM Bannon, EH Barnes, AW Brown, M Gower, SDC Milner, SC O’Regan, EM Stolwyk, CSC St Pierre, BS Thomas, VT Wilson

In Attendance
Group Manager Service Delivery B Bergin; Manager Property Services J Miles; Water Planner Sarah Pitches; Network Team Leader Bevan Heath; Senior Project Manager Robin Walker; Manager Waipa Heritage & Museums Tony Roxburgh; Museums & Heritage Director Ann Blyth; Road Maintenance Team Leader Cedric Crow; Manager Infrastructure Development Richard Bax; Manager Communications N Palmer; Communications Officer Nicole Nooyen; Communications Consultant J Tyrell; Governance Support Senior C Shaw

2 APOLOGIES

There were no apologies.

3 DISCLOSURE OF MEMBERS’ INTERESTS

There were no new disclosures.

4 VISITORS

There were no visitors.
5 MINUTES OF PREVIOUS MEETING

RESOLVED
15/16/79
That the minutes of the meeting held on 20 September 2016 be received.
Cr St Pierre/Cr Thomas

6 LATE ITEMS

There were no late items.

7 CONFIRMATION OF ORDER OF MEETING

RESOLVED
15/16/80
That the order of the meeting be confirmed.
Cr Brown/Mayor Mylchreest

8 WATER SERVICES REPORT

File: 160-03-03/1/2

Network Team Leader Bevan Heath, Water Planner Sarah Pitches and Senior Project Manager Robin Walker presented the Water Services Quarterly report and answered questions from the Committee.

RESOLVED
15/16/81
That the information contained in the Water Services Report of Tony Hale, Manager Water Services, be received.
Cr Bannon/Cr St Pierre

9 CONTRACTS SIGNED UNDER DELEGATION

RESOLVED
15/16/82
That the information contained in the Monthly Schedule of Contracts Signed Under Delegated Authority be received.
Cr Webber/Cr Bannon
10 NOTICE OF MOTION

RESOLVED
15/16/83
This Committee asks the Roading Department to investigate the removal of the Stop Sign on the Waipapa Road/ Aotearoa Road intersection, and install a Give Way sign on Aotearoa Road.

This would help with the flow of all traffic on the Waipapa arterial (particularly heavy vehicles) and allow the very small amount of traffic heading north on the Aotearoa access road to proceed with good visibility and flow. It is requested that the Roading Department reports back on this item at the February 2017 Service Delivery Committee meeting.

Cr Webber/Cr Brown

11 GROUP MANAGER SERVICE DELIVERY UPDATE

Hicks Water Supply Scheme
Senior Project Manager Robin Walker reported that a package of information with answers had been sent to all residents. There had been little feedback to date. In response to questions regarding the easement accessway approvals for the pipe work, Mr Walker confirmed this was very close to being finalised with only one property owner still to sign.

Local Water Supply Investigation Te Awamutu
Senior Project Manager Robin Walker reported that drilling bores had been carried out all around Te Awamutu in an effort to secure more sites for water to be harvested. He said the new bore at Taylors Hill was showing that it held more quantity than Frontier Road but the quality was not as good. He said more infrastructure would be required and samples were currently being tested to see what the level of treatment would be.

Level of Service
Group Manager Service Delivery Barry Bergin and Road Maintenance Team Leader Cedric Crow provided a power point presentation and video of the entranceways to the various towns. Considerable discussion was held on each township and staff would look to prepare designs and costings.

Parking Restrictions
Group Manager Service Delivery Barry Bergin discussed the process for regulatory change to parking restrictions, using the relatively recent installation of no parking lines in Ohaupo by the dairy. The no parking lines were installed as the result of an
accident where the official cause was stated as a lack of visibility. He said in this instance Council had a legal obligation to take care of the safety of the road.

Waipuke Park – Erosion Control
It appears that the rate of erosion of the banks at Waipuke Park is accelerating. This could be caused by the constant wave action and the strong northerly winds blowing towards the bank, which have been experienced lately. This has previously been identified in a report commissioned from Tonkin & Taylor.

The recommendation that Council has decided to implement involves cutting back and re-grading the scarp. Then the slope surface will be reinforced with a plastic matting (Enkamat®) and then re-grassed (see construction plan attached to the agenda). This should be effective in the short term, but some erosion may still continue. This is certainly the most cost effective measure and requires little consenting. Council staff are still in discussions with Waikato Regional Council as to whether consent is needed for this work or not.

Once it is known whether consent is required, Council staff can progress the works. The remediation work was originally planned to be carried out in April/May of next year, mainly due to the consenting process and avoiding the summer/recreation season, however, with the latest development and the accelerated erosion, there is a greater urgency to get the work done as soon as possible.

As an interim measure, the beach front has been made safe and some of the overhand collapsed to eliminate the possible hazard.

RESOLVED
15/16/84
That the information in the Group Manager Service Delivery update be received.
Cr Brown/Cr Bannon

12 MEETING DATES - 2017

The Local Government Act 2002 requires Council and its Committees to set the dates of meetings, or a schedule of meetings, for a period of time. It is now appropriate to adopt a schedule of meetings for the Service Delivery Committee for 2017.

RESOLVED
15/16/85
That in accordance with the Local Government Act 2002, Schedule 7 Clause 19(6)(i) the Service Delivery Committee adopt the following schedule of meeting dates for 2017 (generally being the third Tuesday of each month, except January):
Adjourned at 10.22am and reconvened at 10.32am

13 RESOLUTION TO EXCLUDE THE PUBLIC

File: 01-37-01

RESOLVED
15/16/86
That the public be excluded from the following part of the proceedings of this meeting:

The general subject of the matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

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<th>Ground(s) under section 48(1) for the passing of this resolution</th>
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</thead>
<tbody>
<tr>
<td>14</td>
<td>Manager Infrastructure Development</td>
<td>Waikeria Prison Wastewater</td>
<td>Good reason to withhold exists under section 7</td>
<td>Section 48(1)</td>
</tr>
<tr>
<td>15</td>
<td>Manager Waipa Heritage &amp; Museum</td>
<td>Review of Te Awamutu Museum</td>
<td>Good reason to withhold exists under section 7</td>
<td>Section 48(1)</td>
</tr>
</tbody>
</table>

This resolution is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by section 6 or section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public are as follows:

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<tr>
<th>Item No.</th>
<th>Reason for passing this resolution in relation to each matter</th>
<th>Ground(s) under section 7(2) for the passing of this resolution</th>
</tr>
</thead>
<tbody>
<tr>
<td>14</td>
<td>Enable the local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations.</td>
<td>Section 7(2)(j)</td>
</tr>
<tr>
<td>15</td>
<td>Protect the privacy of natural persons, including that of deceased natural persons</td>
<td>Section 7(2)(a)</td>
</tr>
</tbody>
</table>

Cr St Pierre/Cr Brown

14 WAIKERIA PRISON WASTEWATER

This item was taken with the public excluded.
15 REVIEW OF TE AWAMUTU MUSEUM

File: 020-01-10/4

This item was taken with the public excluded.

The public were readmitted at 11.26am

There being no further business the meeting closed at 11.26am

CONFIRMED AS A TRUE AND ACCURATE RECORD OF PROCEEDINGS

CHAIRPERSON: __________________________________________

DATE: ________________________________________________
EXECUTIVE SUMMARY

• Non-Financial Report
• Financial Report
• 2017/18 Fees and Charges
• Future Capital Works – Café
WCFT TOTAL VISITORS

Average monthly visits has increased from 2014/15 17,849 to 2015/16 18,476 (627 visits) or 3.5%.

2013/14 (9 months only)

2015/16 7,528 or 3.5% increase
2015/16 189,032
2014/15 184,490
2013/14 139,323

2015/16 4,542 increase or 2.5%

Average monthly visits has increased from
2014/15 15,374 to
2015/16 15,752 (379 visits)

2013/14 9mths only
CAMBRIDGE POOL

2013/14 32,189 (178)
2014/15 29,698 (163)
2015/16 32,684 (157)

2015/16 2,986 increase or 10%
2015/16 Season 157 days
208 visitor average per day

2014/15 Season 163 days
182 visitor average per day
CLUB WAIPA

Members
2015/16  588
2014/15  485
2013/14  415
Membership +21%

CW Monthly Average
2015/16  4,007
2014/15  3,690
2013/14  2,145
SWIM WAIPA

2015/16
SW Lessons 12,560
+29%
S4L Lessons 1,893
+8%
HP 298 +28%
Total Lessons 14,750
+ 26%

2014/15
SW Lessons 8,923
S4L Lessons 1,742
HP 214
Total lessons 10,879
2015 YARDSTICK BENCHMARKS

FACILITY USAGE CATCHMENT TAEC

2015/16
5Km WCFT +7.3pp or 96%
10km WCFT +6.6pp or 146%

5km +0.3
10km +0.3

Catchment per head of population
2016 YARDSTICK BENCHMARKS

CATCHMENT COMPARISONS

• TAEC rated 7 out of 23 Pools benchmarked at 14.9 users per head of population

• KEY FACILITIES WE WERE AHEAD OF:

  • Waterworld (Hamilton) 130,000 pop
  • Gallagher (Hamilton) 70,000 pop
  • Freyberg (Palmerston North) 58,149 pop
  • Lido (Palmerston North) 65,775 pop
  • Genesis Ernergy Rec Centre (Masterton) 20,097 pop
  • H2O Xtreme (Upper Hutt) 30,210 pop
HEALTH & SAFETY

HEALTH & SAFETY

2015/16
221,716
Serious Harm 0
Accidents 100
Incidents 94

2014/2015 214,188
Serious Harm 1
Accidents 75
Incidents 66

Difference – better reporting, more visits
NZRA Benchmark
85% average

2015/16 99%
2014/15 97%

2% improvement

Automated system improving consistency as continually dosing to deliver better pool water quality
CAPITAL IMPROVEMENTS

GRINDER

NEW MEETING ROOM

WAIPA COMMUNITY FACILITIES TRUST
CAPITAL IMPROVEMENTS

AUTOMATED DOSING SYSTEM

NEW SCOREBOARD AND SHOT CLOCKS

WAIPA COMMUNITY FACILITIES TRUST
CAPITAL IMPROVEMENTS

CAMBRIDGE – NEW SHOWERS AND DRINKING FOUNTAIN

WAIPA COMMUNITY FACILITIES TRUST
# CAPITAL IMPROVEMENTS

## CAPITAL NEW

- **PH & FAC AUTOMATED SYSTEM** $42,690
- **NEW GYM EQUIPMENT – GRINDER** $10,825
- **MEETING ROOM AND ACCESSORIES** $59,513
- **CAMBRIDGE WATER FOUNTAIN** $2,224
- **CAMBRIDGE HAND RAIL** $1,425
- **ASSOCIATED EQUIPMENT** $26,193

**Total**: $142,870

## CAPITAL RENEWALS

- **SCOREBOARD & SHOT CLOCKS** $7,115
- **CAMBRIDGE SHOWER UPGRADE** $15,810
- **CAMBRIDGE POOL COVERS** $29,981
- **CAMBRIDGE CHEMICAL HOLDING TANK** $2,985
- **ASB STADIUM RESURFACE** $14,352

**Total**: $70,243

**Total**: $213,113

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**WAIPA COMMUNITY FACILITIES TRUST**

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**GO WAIPA.COM**
# CUSTOMER SURVEY RESULTS

<table>
<thead>
<tr>
<th>CSI RESULTS</th>
<th>2015/16</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responses</td>
<td>526</td>
<td>321 open over 3 weeks</td>
</tr>
<tr>
<td>GOWAIPA</td>
<td>79% VGP</td>
<td>75% GP</td>
</tr>
<tr>
<td>TAEC</td>
<td>78%</td>
<td>76% +2.5%</td>
</tr>
<tr>
<td>CAMBRIDGE</td>
<td>81%</td>
<td>62% +23%</td>
</tr>
<tr>
<td>CLUB WAIPA</td>
<td>79%</td>
<td>85% -7.5%</td>
</tr>
<tr>
<td>LIVINGSTONE</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>SWIM WAIPA</td>
<td>80%</td>
<td>78% +2.5%</td>
</tr>
</tbody>
</table>

**BENCHMARK**

- 84% or Higher: Exceptional Performance
- 82-83%: Excellent Performance
- 78-81%: Very good performance
- 73-77%: Good performance, but room for improvement
- 67-72%: Fair needs improvement
- 66% or lower: Needs significant improvement
<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>KEY PERFORMANCE INDICATORS</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide high quality facilities and enable participation in sports, recreation and leisure activities across the district</td>
<td>Health &amp; Safety</td>
<td>Number of serious harm injuries to users of the facilities per annum</td>
<td>Serious harm accidents 0.2 per 10,000 visits</td>
<td>Achieved 0 SH</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Pool water quality is percentage compliance with national water standards</td>
<td>Maintain at least 85% compliance with water quality standards in keeping with NZS 5826: 2010</td>
<td>Achieved 99% avg</td>
</tr>
<tr>
<td>Availability</td>
<td></td>
<td>A diverse range of services and opportunity are available for our community</td>
<td>open minimum 97hrs week</td>
<td>Achieved</td>
</tr>
<tr>
<td>Patronage</td>
<td></td>
<td>High number of customer visits to WCFT operated facilities</td>
<td>200,000-220,000</td>
<td>Exceeded 221,716</td>
</tr>
</tbody>
</table>
## 2015/16 BUSINESS PLAN TARGETS

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>KEY PERFORMANCE INDICATORS</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide high quality facilities and enable participation across the district</td>
<td>Customer and staff satisfaction</td>
<td>High customer satisfaction measured by user survey per annum</td>
<td>CSI 85%</td>
<td>Not achieved 79%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoWaipa is a great company to work for</td>
<td>Weighted scores</td>
<td>Achieved 4.09/5 Active employment engagement</td>
</tr>
<tr>
<td>Community Engagement</td>
<td>Develop strategic partnerships with key stakeholders</td>
<td>Biannual reports to: Waipa DC, Attend WDC, TASC and CSC meetings</td>
<td>Achieved</td>
<td></td>
</tr>
<tr>
<td>Economic</td>
<td>Meet or exceed annual income budget</td>
<td>Income $2.173m</td>
<td>Exceeded 2.280m</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Meet or remain under expenditure budget</td>
<td>Exp $2.145m</td>
<td>Not achieved $2.246m</td>
<td></td>
</tr>
</tbody>
</table>
## 2015/16 BUSINESS PLAN TARGETS

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>KEY DRIVER</th>
<th>STRATEGIC INITIATIVE</th>
<th>TARGET</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GROWTH</td>
<td>Maximise existing facility potential</td>
<td>Reduce the number of swim schools operating out of TAEC</td>
<td>400 winter terms</td>
<td>Achieved 436 win 494 sum</td>
</tr>
<tr>
<td></td>
<td>Creating and leveraging</td>
<td>Investigate option to be the home of CCBA</td>
<td>450 summer terms</td>
<td>Achieved CCBA received funding for 2016/17</td>
</tr>
<tr>
<td></td>
<td>Sustainable opportunities whenever possible</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PARTICIPATION</td>
<td>Develop facilities to increase potential</td>
<td>Sport Waikato to be based out of TAEC</td>
<td>June 2016</td>
<td>On hold LTP</td>
</tr>
<tr>
<td></td>
<td>Role modelling and fostering participation</td>
<td>Install café</td>
<td>Dec 2015</td>
<td>On hold Café to be priority 2016/17</td>
</tr>
</tbody>
</table>
## 2015/16 Business Plan Targets

<table>
<thead>
<tr>
<th>Priority</th>
<th>Key Driver</th>
<th>Strategic Initiative</th>
<th>Target</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community</td>
<td>Improve accessibility for all</td>
<td>Install new services at Cambridge Pool – Hot shower, drinking fountain, defibrillator and hand railing</td>
<td>Patrons, disabled and elderly</td>
<td>Achieved Oct 2015</td>
</tr>
<tr>
<td></td>
<td>Working together to</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Develop and sustain</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Positive outcomes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engage the community</td>
<td>Convert storage room in ASB Stadium to a meeting space</td>
<td>Dec 2015</td>
<td>Achieved March 2016</td>
</tr>
</tbody>
</table>
## FINANCIAL REPORT

### REVENUE

<table>
<thead>
<tr>
<th>Source</th>
<th>30 June 16</th>
<th>30 June 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>WAIPA DC FUNDING</td>
<td>1,251,600</td>
<td>1,251,981</td>
</tr>
<tr>
<td>GRANTS RECEIVED</td>
<td>1,000</td>
<td>6,217</td>
</tr>
<tr>
<td>INTEREST RECEIVED</td>
<td>10,389</td>
<td>14,841</td>
</tr>
<tr>
<td>OTHER REVENUE</td>
<td>0</td>
<td>30,065</td>
</tr>
<tr>
<td>TRADING &amp; OTHER REVENUE</td>
<td>1,023,101</td>
<td>901,981</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>2,286,090</strong></td>
<td><strong>2,205,086</strong> ($81,004)</td>
</tr>
</tbody>
</table>

### EXPENDITURE

<table>
<thead>
<tr>
<th>Category</th>
<th>30 June 16</th>
<th>30 June 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING EXPENSES</td>
<td>2,246,554</td>
<td>2,054,356 ($192,198)</td>
</tr>
</tbody>
</table>

SUPLUS (Deficit) Before Tax  
39,536  
150,730  
(Against annual operating budget)
## FINANCIAL REPORT

<table>
<thead>
<tr>
<th></th>
<th>30 June 16</th>
<th>30 June 15</th>
<th>30 June 14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GOWAIPA REVENUE</td>
<td>1,034,490</td>
<td>953,105</td>
<td>564,960</td>
</tr>
<tr>
<td><strong>EXPENDITURE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING EXPENSES</td>
<td>2,246,554</td>
<td>2,054,356</td>
<td>1,625,454</td>
</tr>
<tr>
<td><strong>GOWAIPA/RATEPAYER</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONTRIBUTION</td>
<td>46%/54%</td>
<td>46%/54%</td>
<td>35%/65%</td>
</tr>
</tbody>
</table>

*(9months)*
## 2015/16 WCFT USER AND RATEPAYER ANALYSIS

<table>
<thead>
<tr>
<th>Total</th>
<th>Users</th>
<th>Per Users Per Visit</th>
<th>Ratepayers</th>
<th>Annual cost per Ratepayer</th>
</tr>
</thead>
<tbody>
<tr>
<td>WDC Sub less Net</td>
<td>1,212,064</td>
<td>221,716</td>
<td>20,785</td>
<td>$ 58.31</td>
</tr>
<tr>
<td>Profit</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial Income</td>
<td>1,034,490</td>
<td>221,716</td>
<td>20,785</td>
<td>$ 49.77</td>
</tr>
<tr>
<td>Cost to Operate</td>
<td>2,246,554</td>
<td>$10.13</td>
<td></td>
<td>$108.09</td>
</tr>
<tr>
<td>Equity</td>
<td></td>
<td></td>
<td>20,785</td>
<td>$ 9.11</td>
</tr>
</tbody>
</table>

**Total Commercial Income**: $2,246,554

**Total Users**: 221,716

**Total Ratepayers**: 20,785
**2017/2018 FEES AND CHARGES**

<table>
<thead>
<tr>
<th>Category</th>
<th>2014/15</th>
<th>2017/18</th>
<th>Pro return</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult</td>
<td>$5.00</td>
<td>$6.00</td>
<td>$40,000</td>
</tr>
<tr>
<td>Child</td>
<td>$3.00</td>
<td>$3.50</td>
<td>$12,500</td>
</tr>
<tr>
<td>Senior</td>
<td>$3.00</td>
<td>$3.50</td>
<td>$1,400</td>
</tr>
<tr>
<td>Spectators</td>
<td>$1.00</td>
<td>$1.00</td>
<td>-</td>
</tr>
<tr>
<td>Hydroslide</td>
<td>$2.00</td>
<td>$2.50</td>
<td>$3,500</td>
</tr>
<tr>
<td>Inflatable</td>
<td>$2.00</td>
<td>$2.00</td>
<td>-</td>
</tr>
<tr>
<td>Family Pass</td>
<td>$13.00</td>
<td>$16.00</td>
<td>$6,000</td>
</tr>
<tr>
<td>Super Family Pass</td>
<td>$25.00</td>
<td>$30.00</td>
<td>$1,500</td>
</tr>
<tr>
<td>District Schools</td>
<td>$2.00</td>
<td>$2.00</td>
<td>-</td>
</tr>
<tr>
<td>Other Schools</td>
<td>$2.20</td>
<td>$2.50</td>
<td>$500</td>
</tr>
<tr>
<td>Swimming Sports</td>
<td>$1.50</td>
<td>$2.00</td>
<td>$1,000</td>
</tr>
<tr>
<td>Lane Hire Community</td>
<td>$9.00</td>
<td>$10.00</td>
<td>$2,000</td>
</tr>
<tr>
<td>Lane Hire Commercial</td>
<td>$22.00</td>
<td>$25.00</td>
<td>-</td>
</tr>
<tr>
<td>LTS Pool Community</td>
<td>$20.00</td>
<td>$20.00</td>
<td>-</td>
</tr>
<tr>
<td>LTS Pool Commercial</td>
<td>$30.00</td>
<td>$30.00</td>
<td>-</td>
</tr>
</tbody>
</table>

**$68,400**
FUTURE DEVELOPMENTS – TAEC CAFE

• As part of our objectives in our Services Agreement - to enable wide community use of the Facilities, the Trust is looking at installing café at the TAEC
• We believe this will provide an additional needed service for the facility and surrounding amenities i.e. Library and playground
• TAEC averaged 517 visits per day for 2015/16
• The facility foyer was originally fitted with the required services i.e. water, power, grease traps and extended outside footpath etc... but the area has never had developed
• The Trust will pay for the Capital works through loan funding and project the Café to be self sufficient with nil or minimal risk to Council
• We believe once operating the cafe will compliment existing services, Events, Gym and Pools and help maximise visitor and community use
• Initially we will operate the café in-house with the intention to lease this area to a private operator in the future
To: The Chairperson and Members of the Service Delivery Committee  
From: Manager Road Corridor  
Subject: Road Corridor Report  
Meeting Date: 21 February 2017  
File Reference: 060-12-01/1  

1 Executive Summary

The purpose of this report is to provide information on the activities pertaining to the Road Corridor Team’s Activities from June 2016 to January 2017. This report contains matters that are of a purely administrative nature or information that does not require a decision from Council. As such, this report does not address any matters that are significant in terms of Council’s obligations as set out in the Local Government Act 2002.

2 Recommendation

That

a) The information contained in the report of Bryan Hudson, Manager Road Corridor be received.
3 Construction Programme

A dry summer has provided ideal conditions for good progress with seal extensions, road rehabilitations and other projects. As at 30 January 2017 we are 54% through a $24.7M programme of maintenance and renewals. Details of projects are shown in the table below.

<table>
<thead>
<tr>
<th>Pavement Rehabilitation</th>
<th>Start</th>
<th>End</th>
<th>Length</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fencourt Rd</td>
<td>0</td>
<td>2554</td>
<td>2554</td>
<td>Underway</td>
</tr>
<tr>
<td>St Kilda Rd</td>
<td>432</td>
<td>1820</td>
<td>1388</td>
<td>Completed with minor rework to do prior to reseal</td>
</tr>
<tr>
<td>Bowen/ Swayne Rd High school including Taylor roundabout</td>
<td>-220</td>
<td>250</td>
<td>470</td>
<td>Underway</td>
</tr>
<tr>
<td>TA Library Streetscape</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
</tr>
<tr>
<td>Thornton Road</td>
<td>1180</td>
<td>2440</td>
<td>1260</td>
<td>About to start</td>
</tr>
<tr>
<td>Forkert Road</td>
<td>1264</td>
<td>2930</td>
<td>1666</td>
<td>Underway</td>
</tr>
<tr>
<td>Forkert Road</td>
<td>3320</td>
<td>3750</td>
<td>430</td>
<td>Underway</td>
</tr>
<tr>
<td>Hams Road</td>
<td>1600</td>
<td>2160</td>
<td>560</td>
<td>Underway</td>
</tr>
<tr>
<td>Frontier Road</td>
<td>3273</td>
<td>3594</td>
<td>321</td>
<td>Completed</td>
</tr>
<tr>
<td>Frontier Road</td>
<td>4157</td>
<td>5778</td>
<td>1621</td>
<td>Completed</td>
</tr>
<tr>
<td>Te Pahu Road</td>
<td>11900</td>
<td>12864</td>
<td>964</td>
<td>Completed</td>
</tr>
<tr>
<td>Seal Extension</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wallace Road</td>
<td>5050</td>
<td>7350</td>
<td>2300</td>
<td>Completed</td>
</tr>
<tr>
<td>Fletcher Road</td>
<td>1699</td>
<td>1994</td>
<td>295</td>
<td>Completed</td>
</tr>
<tr>
<td>Strong Road</td>
<td>0</td>
<td>858</td>
<td>858</td>
<td>Completed</td>
</tr>
<tr>
<td>Turkington Road</td>
<td>0</td>
<td>150</td>
<td>150</td>
<td>Completed</td>
</tr>
<tr>
<td>Gudex Road</td>
<td>0</td>
<td>875</td>
<td>875</td>
<td>Completed</td>
</tr>
<tr>
<td>New Construction</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>White Church roundabout</td>
<td></td>
<td></td>
<td></td>
<td>Underway</td>
</tr>
<tr>
<td>Victoria/ Norfolk Intersection</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
</tr>
<tr>
<td>Williams St/Victoria St pedestrian crossing signals</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
</tr>
<tr>
<td>Taylor St/ Victoria St pedestrian refuge</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
</tr>
<tr>
<td>Thornton /Robinson roundabout</td>
<td></td>
<td></td>
<td></td>
<td>Starting April 2017</td>
</tr>
<tr>
<td>Forkert/ Hams Intersection</td>
<td></td>
<td></td>
<td></td>
<td>Underway</td>
</tr>
<tr>
<td>Goodwood School Improvements</td>
<td></td>
<td></td>
<td></td>
<td>Underway with Fencourt Rd rehabilitation</td>
</tr>
</tbody>
</table>
3.1 Waipapa- Aotearoa Road Intersection

The Service Delivery Committee has asked the Roading Department to investigate the removal of the Stop sign on the Waipapa Road/ Aotearoa Road intersection, and install a Give Way sign on Aotearoa Road. This would help with the flow of traffic on the Waipapa arterial (particularly heavy vehicles) (Resolution 15/16/83).

Information

Waipapa Road south of Aotearoa Road intersection has a 2016 traffic count of 625 vehicles per day (vpd) including 75 heavy vehicles. Aotearoa Road south of Waipapa Road has a count of 150vpd. The current intersection requires north bound traffic (312vpd) to stop at a Stop sign, giving right of way to traffic straight through on Aotearoa Road. There have been no reported crashes at the intersection in the last 10 years. In the photograph below the Stop sign visible at the right, stops Waipapa Road traffic travelling north.

Investigation

To change the intersection priority a new 35km/hour curve with road widening would be needed. Earthworks and land purchase on the inside of the corner would create safe forward sight distance and road width to allow a vehicle turning into Aotearoa Road to pull up in a location where they can see approaching traffic, while following traffic could pass on the inside. Aotearoa Road would be curved to meet the new road at right angles. The sketch plan below shows the likely configuration. Boundary lines are from Council’s GIS but are likely out of place in relationship to the aerial photography. The estimated cost of this work is $250,000.
Comment
There is a benefit to half the traffic on Waipapa Road and a dis-benefit to Aotearoa Road traffic by a priority change. The low traffic volumes and lack of any safety concerns means that investing to change the intersection priority would not provide value for money.
3.2 Western Pathways Programme

Two pathway projects are in development. A budget of $1.25M is provided in the LTP. The first is a Te Awamutu to Kihikihi pathway which is in the detail design and tender phase. The map below shows the route.

The path begins at a new refuge island crossing on Albert Park Drive (SH3). NZTA has advised that this crossing point fits with their pedestrian safety improvement.
programme and they are likely to fund the crossing construction. A 2.5m wide concrete path will run through the sculpture park, along the rear of the reserve to and along Park Road. Outside the urban area the path changes to a fine crushed limestone surface. A small area of land is to be purchased on the north side of Golf Road to allow the path to be separated from high speed traffic and the deep drain here. At the Golf and Flat Road corner a deep drain is piped to remove a safety hazard and provide space for the path. The path continues along Flat Road to Herbert Street, changing back to a concrete path in the 50km/hr urban area. From the Herbert Street intersection sign posting will lead riders to the Kihikihi Domain in Oliver Street.

The total estimate for the project physical works is $700,000 with $150,000 funded from the subsidised safety improvements programme. Further savings may be made if existing concrete footpaths in good condition can be widened rather than replaced. It is intended to tender this work in late February for completion by July 2017.

It is intended to continue the path from Albert Park Drive along the river bank to the Hub playground at the end of Selwyn Street. The existing cobblestone path would be widened or replaced to 2.5-3.0m wide at a cost of $50,000. The detail of this path construction is yet to be determined.

Te Awamutu – Lake Ngaroto – Pirongia Pathway
This pathway project is in the investigation phase. The first leg of the path to Lake Ngaroto is 7.8km long and largely follows the rail corridor. Kiwirail has given permission for Council to investigate a route inside their corridor. Survey work and route options are being prepared to identify a preliminary alignment and feasibility plan. Other property owners along the route will also be affected to a lesser degree and consultation is ongoing. Once a feasibility plan is done it will be brought back to Council and stakeholders for discussion.
4 Levels of Service & Performance Measures

4.1 CRM – Roading Service & Recycling Complaints
Updated CRM data will be included in the Friday mail-out prior to the meeting.

Recycling Complaints
There was an increase in recycling complaints over the holiday period. The majority of complaints stem from changes to collection days due to public holidays, late collections and bins left with a sticker and brochure due to overfilling, contamination or broken glass. Some additional publicity about recycling practice in the newspapers and a return to normal collection cycles has seen complaints drop back.

Waste Collection Complaints
As for waste, there was an increase in waste complaints over the holiday period. While waste collection is a privately contracted service, nonetheless residents still contact Council when issues arise. The majority of complaints stem from a series of truck breakdowns which delayed collections. Envirowaste is the major service supplier and they had to bring in trucks from other areas to cover and get the collection programme back on track. Envirowaste has been running this service for many years and this is the first significant problem in what has otherwise been a good performance. Staff have talked to Envirowaste about upping their public communications in situations such as this to keep their customers informed of delays.

5 Risk Management

5.1 Health & Safety Audits
Updated H&S data will be included in the Friday mail-out prior to the meeting.

5.2 Health & Safety – Waipa District Fatal Crashes

<table>
<thead>
<tr>
<th>Date</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>24 February 2016</td>
<td>Tokanui, Te Mawhai Road. Male, 55yr</td>
</tr>
<tr>
<td>1 May 2016</td>
<td>SH1, Tirau Road. Male, 59yr</td>
</tr>
<tr>
<td>24 June 2016</td>
<td>SH3, Rukuhia. Male, 28yr, Male, 20yr, Male, 19yr, Female, 24yr</td>
</tr>
<tr>
<td>3 July 2016</td>
<td>SH39, Kakaramea Road. Male, 52yr</td>
</tr>
<tr>
<td>13 August 2016</td>
<td>SH39, Ngahinapouri. Male, 20yr</td>
</tr>
<tr>
<td>2 October 2016</td>
<td>Kakapuku Road. Male, 23yr</td>
</tr>
</tbody>
</table>
5.3 Road Safety Promotion

**Consultations & Meetings**
Consultation and key meetings attended by the Road Safety Education Co-ordinator (RSC)

<table>
<thead>
<tr>
<th>Date</th>
<th>Meeting</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>21 Oct</td>
<td>Guest speaker for the Te Awamutu Over 60s group</td>
<td>Approximately 100 people. Focus on speed and drink driving.</td>
</tr>
<tr>
<td>8 Nov</td>
<td>Regional SADD meeting</td>
<td>National SADD team updated the Regional Road Safety Co-ordinators of changes to the organisation.</td>
</tr>
<tr>
<td>15 Nov</td>
<td>Trafinz Conference</td>
<td>Display of rural speed campaign at conference.</td>
</tr>
<tr>
<td>23 Nov</td>
<td>District Health Board</td>
<td>Kay Kristensen, Policy Analyst - discussion around speed.</td>
</tr>
<tr>
<td>24 Nov</td>
<td>Regional Fatigue Group</td>
<td>Road Safety Co-ordinator is a representative on a Fatigue Project Group looking at the increase in fatigue related crashes. Stakeholders include. GHD, NZTA, Police.</td>
</tr>
<tr>
<td>30 Nov</td>
<td>Club Champs</td>
<td>Discussing further training for licenced premises.</td>
</tr>
<tr>
<td>30 Nov</td>
<td>Regional Council</td>
<td>Regional Road Safety Strategy.</td>
</tr>
<tr>
<td>10 Jan</td>
<td>Seniors’ Road Safety Expo</td>
<td>Full committee planning meeting.</td>
</tr>
</tbody>
</table>

5.3.1 Road Safety Training & Workshops

**Fatigue**
A campaign targeting professional drivers and tourists was implemented over the Christmas period. Motels supported the campaign by handing out information and branded drink bottles. There was a positive response from those that received the information.

**Motorbike Skills Training**
Twenty four participants attended the motorcycle training in November. Feedback has been very positive about the course.

**SH1b Traffic Lights**
On site education was carried out over two days with students from all three local schools using the lights.
Young Drivers’ Day
Two days were held in October and December. There was a total of 38 participants.

Cycle Skills Training
Cycle skills training for adult beginners was held in both Cambridge and Te Awamutu. The four days targeted both skills and maintenance. These were held in conjunction with Cycling NZ. Twenty one adults participated in the skills training and 21 in the maintenance sessions.

Alcohol Campaign
Prior to Christmas, licensed premises were offered sober driver promotional material. Coasters, posters, bar mats and t shirts were available. The material promoted the slogan “Stop a mate driving drunk – Legend”. Sixteen premises across the district took up the offer.

Billboards
New speed billboards warn motorists to expect different types of road users and hazards. Cycle billboards follow the same ‘Expect’ theme.

Programme Ahead

<table>
<thead>
<tr>
<th>Item</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seniors’ Road Safety Expo</td>
<td>March</td>
</tr>
<tr>
<td>Young Driver Skills</td>
<td>February &amp; March</td>
</tr>
<tr>
<td>Cycle Skills – Students</td>
<td>February</td>
</tr>
<tr>
<td>Club Champs</td>
<td>February</td>
</tr>
<tr>
<td>Regional SADD Workshop</td>
<td>March</td>
</tr>
</tbody>
</table>

Bryan Hudson
Manager Road Corridor
Date: 21 February 2017
File Reference: 160-03-03/1/1

CONTRACTS SIGNED UNDER DELEGATED AUTHORITY

Council policy and delegated authority provides for tender and contract documents to be signed by Council staff on behalf of Council, subject to financial limits.

Monthly Schedule of Service Delivery Contracts Awarded

<table>
<thead>
<tr>
<th>Contract No.</th>
<th>Contract Name</th>
<th>Contract Awarded to:</th>
<th>Date Contract Awarded</th>
<th>Activity Type</th>
<th>Accepted Tender Sum</th>
<th>Approved Contract Sum</th>
<th>Difference between Sums</th>
</tr>
</thead>
<tbody>
<tr>
<td>27-16-32</td>
<td>Hams &amp; Forkert Rd Intersection Improvement &amp; Pavement Rehabilitation</td>
<td>Schick Civil Construction Ltd</td>
<td>29/11/16</td>
<td>Roading</td>
<td>$736,916.57</td>
<td>$780,000.00</td>
<td>Contingency</td>
</tr>
<tr>
<td>27-16-34</td>
<td>Supply, Installation &amp; Commissioning of Prefabricated WTP Karapiro WTP</td>
<td>Filtec Ltd</td>
<td>20/09/16</td>
<td>Waters</td>
<td>$2,113,242.00</td>
<td>$2,400,000.00</td>
<td>Contingency</td>
</tr>
</tbody>
</table>

Barry Bergin
GROUP MANAGER SERVICE DELIVERY