

STRATEGIC PLANNING AND POLICY COMMITTEE AGENDA



EXTRAORDINARY MEETING

Time: 9.00am
Date: Tuesday 16 June 2020
Meeting: Council Chambers
Waipa District Council
101 Bank Street
Te Awamutu

INDEX

Agenda – 16 June 2020

Minutes of the Previous Meeting – 26 & 27 May 2020

COVID-19 Recovery

Revised Draft Annual Plan 2020/21

STRATEGIC PLANNING AND POLICY COMMITTEE AGENDA



AGENDA ITEMS

1 MEMBERS

Chairperson

SC O'Regan

Members

His Worship the Mayor JB Mylchreest, EM Andree-Wiltens, EH Barnes, AW Brown, LE Brown, PTJ Coles, RDB Gordon, ML Gower, MJ Pettit, EM Stolwyk, CS St Pierre, BS Thomas, GRP Webber and P Davies (Iwi representative).

2 APOLOGIES

3 DISCLOSURE OF MEMBERS' INTERESTS

Members are reminded to declare and stand aside from decision making when a conflict arises between their role as an elected member and any private or other external interest they may have.

4 LATE ITEMS

Items not on the agenda for the meeting require a resolution under section 46A of the Local Government Official Information and Meetings Act 1987 stating the reasons why the item was not on the agenda and why it cannot be dealt with at a subsequent meeting on the basis of a full agenda item. It is important to note that late items can only be dealt with when special circumstances exist and not as a means of avoiding or frustrating the requirements in the Act relating to notice, agendas, agenda format and content.

5 CONFIRMATION OF ORDER OF MEETING

Recommendation

That the order of the meeting be confirmed.

STRATEGIC PLANNING AND POLICY COMMITTEE REPORT



To: The Chairperson and Members of the Strategic Planning and Policy Committee
From: Governance
Subject: **CONFIRMATION OF MINUTES**
Meeting Date: 16 June 2020

1 EXECUTIVE SUMMARY

To confirm the minutes of the Extraordinary Strategic Planning and Policy Committee meeting held on 26 and 27 May 2020.

2 RECOMMENDATION

That the open minutes of the Extraordinary Strategic Planning and Policy Committee meeting held on 26 and 27 May 2020, having been circulated, be taken as read and confirmed as a true and correct record of that meeting.

3 ATTACHMENTS

Extraordinary Strategic Planning and Policy Minutes – 26 and 27 May 2020



EXTRAORDINARY MEETING

Time: 1.00pm
Date: Tuesday 26 May 2020 and Wednesday 27 May 2020
Meeting: Audio Visual Meeting

1 PRESENT

Chairperson via Zoom

SC O'Regan

Members via Zoom

His Worship the Mayor JB Mylchreest, EM Andree-Wiltens, EH Barnes, AW Brown, LE Brown, PTJ Coles, RDB Gordon, ML Gower, MJ Pettit, EM Stolwyk, CS St Pierre, BS Thomas, GRP Webber and P Davies (Iwi representative).

2 APOLOGIES

There were no apologies.

3 DISCLOSURE OF MEMBERS' INTERESTS

Councillor Liz Stolwyk advised that the Federated Farmers submission is being co-presented by her husband Andrew Reymer.

Councillors Gordon and Pettit advised that they have an interest in the Cambridge Historical society submission. Part of their submission is for the collection project which is linked to the extension to the museum which the Cambridge Historical Society are working on with the Cambridge Heritage Charitable Trust. Both Councillors are involved in the Charitable Trust.

Councillor Coles advised that he is a board member of the Cambridge Safer Communities Trust and the Cambridge Neighbourhood Support.

4 LATE ITEMS

There were no late items.



5 CONFIRMATION OF ORDER OF MEETING

RESOLVED

E2/20/04

That the order of the meeting be confirmed.

Cr A Brown/ Cr Gordon

6 ANNUAL PLAN 2020/21 HEARINGS REPORT

Council has reviewed and consulted on the draft Annual Plan 2020/21.

The Strategic Planning and Policy Committee resolved on 17 March 2020 to adopt the consultation document for public consultation. Consultation opened on Monday 23 March; that day New Zealand entered COVID-19 response alert level 3 and entered level 4 two days later. The economic and social environment which Council now faces for 2020/21 has become significantly different since the start of consultation, requiring Council to revisit its budgets and work programmes across all activity areas. Several submissions requested or required that this work be undertaken, and this is reflected in staff comments on many submission points.

A total of 42 submissions were received, comprising 102 submission points. Fourteen submitters requested to present their submissions in person, two withdrew prior to the hearing and one submitter did not participate on the day. The Committee had an opportunity to deliberate and make its recommendations to Council for the amendment and subsequent adoption of the Annual Plan 2020/21.

WAIPĀ DISTRICT COUNCIL ANNUAL PLAN 2020/21

ACTUAL SCHEDULE OF HEARINGS TUESDAY 26 MAY AND WEDNESDAY 27 MAY 2020

Time	Submitter	Submission number
Tues 26 May		
1.10	Jenni Dacomb, Cambridge Neighbourhood Support	23
1.20	Hilary Walker and Andrew Reymer, Waikato	22



	Federated Farmers	
1.30	Pete McLachlan, Cogswell Consultants	11
1.40	Sue Milner, Cambridge Community Board	20
1.50	Janie Tayler (personal submission - Maungakawa Reserve)	26
2.00	Ange Holt, Te Awamutu Community Board	19
2.10	Ange Holt (personal submission – Domestic Violence)	39
2.20	Ange Holt and Sue Goodridge, Kainga Aroha Community House	38
Wed 27 May		
9.00 am	Introduction	
9.05	Harriet Dixon/Robyn Parker, Cambridge Community House Trust	13/36
9.15	Julie Epps, Cambridge Committee of Social Services	28
9.25	Ray Miller, St Andrews Presbyterian Church	4

[Meeting adjourned at 2.33pm on 26 May 2020 and reconvened at 9.00am on 27 May 2020]

[Meeting adjourned at 12.11pm on 27 May 2020 and reconvened at 12.41pm on 27 May 2020]

Councillors considered each submission point in turn and where there was an amendment to the staff comment, this was noted and included in the table in the resolutions under c).



It was agreed that decisions on submissions with a financial component would be delayed until 9 June 2020 which would enable Councillors to view the revised Annual Plan and fully consider all the issues raised by submitters in the wider context.

Discussion was held around fees and charges in response to the submission by Cogswell Consultants. Tony Quickfall, Manager District Plan and Growth advised that while fees charged may appear to be slightly higher than other Councils, the recovery of charges are at the lower end. The Resource Management Act requires that fees and charges are actual and reasonable. Staff are confident that our fees and charges comply with this requirement. It was noted that efficiencies as part of continual improvement, should be made and Council are always willing to work with applicants on a case by case basis.

Discussion was held around the request for a \$1 million grant from St Andrews Presbyterian Church in Te Awamutu towards the construction of a community complex. While Councillors were fully supportive of the project, there were concerns raised in relation to the impact on rates of a Council contribution in the current climate. Councillors directed staff to work with the submitter to see how Council can assist, however, in terms of the Annual Plan it is not proposed that this project impacts on rates for the 20/21 financial year.

Councillors supported the great work that the Cambridge Community House Trust do in the community. Discussions were held around the \$18,000 IT costs associated with COVID-19 incurred by the Trust and if the Trust was able to source Central Government funding, as well as options for funding from Council.

Clarification was sought on the current levels of Council funding to Cambridge Neighbourhood support.

The submission from the Te Awamutu Community Board regarding the George Street Car Park improvements was discussed. Manager Transportation Bryan Hudson advised that there had been an asphalt upgrade completed outside the Warehouse and pedestrian crossing points would be painted. In order to collate accurate information around incidents and near misses in the car park, Mr Hudson encouraged the public and Elected Members to report them to the Council Customer Support Team who would log them into the Council CRM system.

Discussion was held around the submissions on Maungakawa Reserve (Pukemako) on Gudex Road in Te Miro. It was advised that the park was now part of a Joint Management Entity with Ngāti Hauā. While public access is required over a paper



road, it was questioned if vehicle access had to be maintained. Manager Transportation, Bryan Hudson, advised that in order to close a road there was a statutory process to follow, which included public notification. It was agreed to start the process with Council working with residents and iwi to find a practical solution.

The Committee discussed the heavy traffic issues on the Flat Road/Rolleston Street route. Mr Bryan Hudson, Manager Transportation, agreed to investigate further by using traffic counters at the southern end of Rolleston Street.

RESOLVED

E2/20/05

That the Strategic Planning and Policy Committee:

- a) **RECEIVES** the report of Graham Pollard, Strategic Projects Driver; and
- b) **RECEIVES, CONSIDERS** and where requested, **HEARS** pursuant to sections 82 and 95 of the Local Government Act 2002, submissions for the Annual Plan 2020/21 as outlined in the Original Submissions on the Draft Annual Plan 2020/21 (document number 10391007), and
- c) **APPROVES** the staff recommendations on the submissions included in the Staff Comments on Submissions to the Draft Annual Plan 2020/21 – by submission number (document number 10391073) and in the Staff Comments on Submissions to the Draft Annual Plan 2020/21 – by category (document number 10391076), with the following amendments:

Submission Point	Amendment to the staff comment/recommendation
Rates	
5.1	Add to the recommendation: Council has also agreed that ratepayers will have longer have to pay their 2020/21 rates without penalties where they have set up payment arrangements with Council which clear outstanding 2019/20 rates by 30 June 2021; this gives those ratepayers a longer timeframe over which to spread their rates payments.
6.1	Response to submitter to include advice on existing rates relief available
Budgets	
10.7	Amend staff comment and response to reflect fact that this is not applicable to Council
12.4	Clarification on training component to be included if appropriate in the response
31.1	Include in the response the fact that the Brian Perry Trust brings



	substantial funding to the District
Community Funding	
4.1	No change to recommendation. Staff be directed to work with the submitter to see how Council can assist, however, in terms of the Annual Plan it is not proposed that this project impacts on rates for the 20/21 financial year
Service Delivery	
33.1	Council agrees to work with the affected parties concerned to find a practical solution to the issues raised
34.1	Council agrees to work with the affected parties concerned to find a practical solution to the issues raised
Community Services	
26.1	Council agrees to work with the affected parties concerned to find a practical solution to the issues raised
Property	
39.3	Change word appointment to consideration in recommendation
Policy	
39.2	Council thanks the submitter and confirms that the Council supports the white ribbon accreditation.
Fees & Charges	
10.9	Defer to 9 June 2020 meeting
11.1	Amend response to submitter as set out below: Submission point noted. Opportunities for efficiencies are considered as they arise and we will work with applicants on a case by case basis.
11.2	Amend response to submitter as set out below: Every 3 years we review our revenue and financial policies including our overhead models as part of the LTP process and our fees and charges will be reviewed as part of the development of the 2021-2031 LTP over the next 12 months.

d) **APPROVES** amending the Draft Annual Plan 2020/21 (document number 10363713) to incorporate any amendments arising from the consideration of submissions, prior to a meeting of the Strategic Planning and Policy Committee to be held on 9 June 2020, to further consider the draft Annual Plan 2020/21.

Councillor Stolwyk/ Councillor Gordon

There being no further business the meeting closed at 2.41pm.



CONFIRMED AS A TRUE AND CORRECT RECORD

CHAIRPERSON: _____

DATE: _____

STRATEGIC PLANNING AND POLICY COMMITTEE REPORT



To: The Chairperson and Members of the Strategic Planning and Policy Committee

From: GM Strategy and Community Services

Subject: **COVID-19 RECOVERY**

Meeting Date: 16 June 2020

1 EXECUTIVE SUMMARY

Waipā District Council is currently considering how the organisation should best meet the needs of communities to assist the recovery from Covid-19. A report written by Infometrics detailing the economic impacts on Waipā as a district made the statement that “Covid-19 presents the greatest economic shock in living memory”.

While Waipā is somewhat protected by its reliance on the primary sector, there is still expected to be an impact on GDP and unemployment is expected to rise. Māori will be disproportionately affected by this, with Māori unemployment within the region currently at 8% and expected to rise to 16% in the next 12 months.

Social services within the District are already stretched and data suggests that the wave of redundancies has yet to come. There are some concerns amongst this sector about how they will manage, given the pressure on philanthropic funding sources and the potential increase in the need for their services.

Recovery is usually a Civil Defence led activity, however central government have indicated from early on that this is not the typical civil defence event and will require a different approach. At this stage, central government is indicating that recovery will be locally led and supported centrally via standard ministerial offices. At the regional level, it is now looking unlikely that there will be a regional recovery lead. This places more pressure on local government to ensure there is a consistent and clear voice to advocate to central government on behalf of the District and make sure that regional organisations such as Te Waka, local social service agencies and central government welfare responses initiated locally are working together. At all levels, there is a very clear expectation that Iwi need to be at the forefront of all initiatives and this alone is a time-consuming partnership for local government that will require a significant investment of staff resource.

Waipā District Council staff have considered the data on the impact of Covid-19 and information from stakeholder meetings held to date to inform a position on recovery initiatives. An internal project team has been formed to drive actions across the

organisation to ensure that business as usual is geared up to prioritise the recovery of the District.

A Council workshop held on 20 May 2020 presented a range of initiatives for Councillors to consider. A key priority within this was the employment of two Community Development staff who can work collaboratively with all stakeholders to support recovery initiatives at a local level and connect these to regional and national initiatives. Other initiatives included increases to the event funds and the development of a contestable fund to support recovery initiatives, with staff being tasked to work with other local philanthropic funders to progress this. The organisation's strategic priorities for recovery are:

- Partnering with iwi
- Build better: green infrastructure projects
- Supporting the visitor economy
- Supporting employment and training
- Supporting the capability of the social sector

These may be added to as the impacts of the pandemic are better understood in the months that are to come.

There is an opportunity to lead a collaborative community effort to address this situation and build a more resilient community that can better withstand these sorts of challenges in the future.

The following appendix accompanies the report:

- Memo to Waipā District Councillors and Executive Leadership Team named *Waipā District Council – Community Development, Community Engagement and Wellbeing*

2 RECOMMENDATION

That

- a) *The report titled 'Covid-19 Recovery' (document number 10406840) of Debbie Lascelles, Group Manager Strategy and Community Services, be received;*
- b) *The Strategic Planning and Policy Committee approve a Recovery Package of \$795000 from the Arbitrage Fund;*
- c) *The Strategic Planning and Policy Committee approve funding from the Recovery Package in b) for the employment of two Community Advisors on a fixed term for 18 months at a combined cost of \$258000 (\$172600 has been included in the Revised Draft Annual Plan 2020/21 and the remainder of this cost to be included in the first year of the 2021 to 2031 Long Term Plan);*
- d) *The Strategic Planning and Policy Committee approve funding from the*

Recovery Package in b) for a \$50000 increase to the District Promotions Fund for 2020/21, \$20000 additional funds for the Community Events Fund for 2020/21 and \$18000 funding for the Cambridge Community House Trust (to be determined as per recommendation (b) of the report titled “Revised Draft Annual Plan 2020/21”);

- e) *The Strategic Planning and Policy Committee direct staff to develop criteria, process and quantum for a contestable Covid-19 Recovery Fund utilising the remaining \$448100 of the Recovery Fund, to be presented to the Strategic Planning and Policy Committee on 4 August 2020.*

3 BACKGROUND

Covid-19 timeline

In December 2019, the first cases of Covid-19 start to emerge in Wuhan, China. By 7 January 2020, Chinese authorities identify a new type of Coronavirus and by 30 January, the World Health Organisation (WHO) declares the outbreak to be a “public health emergency of international concern”. On the 11 February, WHO names the disease Covid-19. By the end of February, the disease has spread internationally and there are more cases being reported from outside of China than from within China.

The New Zealand (NZ) Government places restrictions on foreign nationals travelling to NZ from or transiting through China on 3 February. On the 28 February, NZ reports its first case. By 8 March, more than 100 countries have reported cases and the WHO declares an official pandemic.

By 17 March, 7070 people in NZ have completed self-isolation and Healthline is monitoring a further 2875 people in isolation. The NZ government announces a \$12.1 billion-dollar recovery package to cushion the impact on recovery. On the 19 March, for the first time in history, NZ announces that the country’s borders will close to anyone who isn’t a NZ citizen or permanent resident.

The government introduces a four-level alert system on 21 March and that the country is on alert level 2 at this stage. On the 23 March, the number of cases surpasses 100 and the Prime Minister announces that the country has moved to alert level 3 and within 48 hours, will move to alert level 4. Schools close from 24 March and all non-essential businesses close. On March 25, a state of emergency is declared, and the country prepares to go into lock-down at midnight.

The country remains in alert level 4 until 11.59 pm on 27 April and enters the first day of alert level 2 on 14 May. The state of emergency is lifted on the eve of alert level 2 and moves into a state of transition, which will remain in place for 90 days. The government unveils a \$50 billion recovery package as part of the 2020 budget.

By 8 June, the total number of Covid-19 cases in NZ has reached 1504, with no active cases of Covid-19 remaining. The country moves to alert level 1 at 11.59 pm.

Restrictions on work, school, sports, domestic travel and gathering size are lifted. The total death toll reached 22. As of June 10, internationally, the disease remains active, with new cases still increasing daily, over three and a half million active cases and a death toll of 413,648.

Impacts of Covid-19 on Waipā District

On 20 May 2020, a Council workshop highlighted the impact of Covid-19 on Waipā District and proposed a number of recovery initiatives.

Data on the economic impact of Covid-19 has come from a number of sources and includes a report written specifically for Waipā District Council by Infometrics, weekly data compiled and distributed by Waikato Regional Council and Te Waka, and surveys of businesses across the District and Region. This data suggests:

- Waipā District is somewhat protected by reliance on the primary sector and food manufacturing sector
- GDP is expected to contract by 4.8% to March 2021
- The hospitality industry will take the biggest hit, particularly food and accommodation
- District wide unemployment will increase from 2.5% to 6.9% to March 2021
- Māori unemployment within the region is currently at 8% and predicted to rise to 16%
- District wide residential and non-residential construction will decline by 18%
- District wide house prices will decline by 11%

Staff have begun meeting with local Maori Trust Boards and Iwi along with a range of other social sector stakeholders to discuss local trends and recovery issues. The social sector is reporting that services are currently stretched and there is concern about the predicted increase of need within the community due to financial stress with accompanying increases to stress, mental health and domestic violence that are typical within a stressed community. Stakeholders are keen to enhance community resilience and support practices that enable improved financial literacy and self-sufficiency.

Providing increasing levels of this kind of support will be challenging with the current reliance on philanthropic funding to keep many of these services afloat. The philanthropic sector is under increasing pressure with gaming trusts unable to collect income during the lock-down period.

Recovery from Covid-19

The definition of recovery is:

“Recovery means the coordinated efforts and processes used to bring about the immediate, medium and long-term holistic regeneration and enhancement of a

community following an emergency. The recovery process is about supporting people to rebuild their lives and restore their emotional, social, economic and physical wellbeing” (CDEM Act, 2002).

Recovery is usually a civil defence led activity. However, the NZ Government indicated early on that this was not the typical kind of civil defence emergency and would require a different approach to recovery.

Consultant, Peter Winder, has been leading a piece of work for the Mayoral Forum that provides direction on how recovery should be approached and who should lead this work at a regional level. Key principles were identified that should guide the recovery approach. To summarise, Waipā District Council needs to be aware of the following:

- Recovery must support the cultural, emotional & physical well-being of individuals & communities, minimise the consequences of Covid-19 and take opportunities to regenerate communities in ways that build resilience.
- A regional approach will deliver the best outcome for all the region’s districts, people and communities.
- Collective action will be required to achieve the best outcome – no person or agency can achieve that by themselves.
- Iwi must be recognised as recovery partners & a major part of the economy, society & culture of the Waikato.
- Solutions should be designed by Māori for Māori.
- Decisions should be evidence based.

Central government are indicating that recovery should be locally led and centrally enabled. Despite it not being a civil defence led activity, there is an expectation that local government will provide significant leadership to facilitate a collective, joined up community response to issues as they arise. This needs to be underpinned by good relationships with stakeholders across every level, so that local communities are connected to timely, relevant and effective solutions. Since the workshop, it has become apparent that the establishment of a regional recovery office is unlikely to proceed, which places more pressure on individual Councils to lead recovery on behalf of their local communities.

Recovery will require an all of organisation approach, where business as usual is focused on the achievement of recovery outcomes for the District. A recovery project team has been established that allocates actions and monitors data within each of the following sectors: economic, cultural, infrastructure, and social & environmental. Initial strategic priorities identified by staff at Waipā District Council to guide the start-up of local recovery efforts are:

- Partnering with iwi
- Build better: green infrastructure projects
- Supporting the visitor economy

- Supporting employment and training
- Supporting the capability of the social sector

These will continue to be refined and moderated as data is monitored in order to be responsive to issues as they arise.

4 OPTIONS AND ASSESSMENT

The following options have been proposed to support the recovery effort:

1. Employment of Community Advisors

Utilising a Community Development approach to address recovery issues within the District is in line with the Principles of Recovery identified by consultant Peter Winder. This approach has also been recommended by both Dr Bev Gatenby (see appendix one) and Brad Olsen, Info-metrics, in the report *Economic Impacts of the Covid-19 pandemic on the Waipā District*.

The United Nations defines **community development** as a “process where community members come together to take collective action and generate solutions to common problems”¹.

In New Zealand, the organisation, Inspiring Communities, leads and promotes community development approaches. Their website lists key principles of community- led development:

The essence of Community Led Development is working together in a place to create and achieve locally owned visions and goals. Rather than being a model or service, CLD is a planning and development approach.

There are five core principles* of CLD practice:

1. Shared local visions drive action and change.
2. Using existing strengths and assets.
3. Many people, groups and sectors working together.
4. Building diverse and collaborative local leadership.
5. Working adaptively, learning informs planning and action²

Community Advisors lead a collaborative approach within a community to solve complex issues. The impacts of Covid-19 that need to be addressed by recovery efforts are complex and require both collaboration from multiple

¹ <https://unterm.un.org/UNTERM/search?urlQuery=community+development>

² <http://inspiringcommunities.org.nz/resources/about-cld/principles/>

stakeholders and ongoing coordination. This goes well beyond the business as usual of local government and requires staff with a particular skill set and experience. For this reason, it is proposed that two specialist roles are created on a fixed term basis for 18 months to support recovery efforts. The \$258,900 covers salaries and all additional employment costs.

2. Increase the District Promotions Fund

Due to pressure on philanthropic funds, additional support is likely to be required to ensure the viability of large and multi-day events that bring economic benefits to the District. The criteria of the fund will be adjusted to ensure that events are required to have a local economic benefit. It is proposed to increase this fund by \$50,000 for the 2020/21 financial year.

3. Increase the Community Events Fund

For the same reasons, community events will require additional support. These events support local businesses but are also a key component in promoting community well-being via improved social connectivity, community pride and morale. These aspects of community well-being are vital post Covid-19. It is proposed to increase this fund by \$20,000 for the 2020/21 financial year.

4. Develop a contestable, discretionary fund to support Covid-19 recovery efforts

Staff propose to work in collaboration with local and regional funders to develop a discretionary fund that can support recovery efforts in the community. This is an important adjunct to the employment of community advisors who can assist community organisations and groups to apply for this fund.

It allows Council a flexible means to support Community-led initiatives as they arise.

The criteria, quantum and process for allocation will be developed as a priority and presented to the 4 August Strategic Planning and Policy Committee for approval. A small seed fund to enable staff to apply for external funding for green infrastructure projects will also be provided for within the \$449,000.

Financial considerations

These initiatives are proposed to be funded from the Arbitrage Fund, which currently has a balance of \$795,900.00. Funding these from the Arbitrage Fund means that there is no impact on rates. Costs of the initiatives are detailed in the table below:

Initiative	Cost
Employment of Community Advisors, 18 months	\$258,900
Increase to District Promotions Fund	\$50,000
Increase to Community Events Fund	\$20,000
Contestable Recovery Fund	TBC

Risks

There is a risk that a second wave of the pandemic means community events are unable to proceed as planned. Staff suggest that if this situation arises, unspent money from the District Promotions and Community Events Funds are re-allocated to the Recovery Fund, or rolled over into a subsequent year, with a determination on this made by the District Promotions Committee.

There is a risk that the Community Advisors will be unable to manage the volume of projects required to lead recovery, diluting their effectiveness and leading to staff burnout. This risk will be mitigated by strong management of the roles and clear prioritisation of projects and the outcomes expected. Regular reporting to the Strategic Planning and Policy Committee will ensure that elected members continue to receive local intelligence and have a voice in determining which projects take priority.

There is an additional risk that the fixed term of 18 months is not long enough to support recovery and the cessation of the Community Advisor roles after that period leads to a significant gap in the recovery efforts. This risk will be assessed at that point and resolved during the 2021-31 Long Term Plan deliberations.

Consultation and engagement

Staff have engaged with a significant number of groups within Waipā to inform the data and recommendations within this report.

This work is ongoing, and the implementation of recovery initiatives is proposed as a collaborative approach that involves iwi and multiple sectors within the Waipā District.

Debbie Lascelles

GROUP MANAGER STRATEGY AND COMMUNITY SERVICES

Appendix 1

Memo to Waipā District Councillors and Executive Leadership Team named *Waipā District Council – Community Development, Community Engagement and Wellbeing*



Memo to Waipa District Councillors and Executive Leadership Team

From Bev Gatenby,

Consultant 17 May 2020

Waipa District Council: Community Development, Community Engagement and Wellbeing

1. Report

I am pleased to present my report to the Executive team recommending growing Waipa District Council's capacity for community development, community engagement and the four wellbeings set out in the Local Government Act.

I understand that the Executive team and Management are currently reviewing these recommendations and working through the implications. In the meantime, I wanted to bring to Councillors some of the key recommendations as we move into a period of recovery from the enormous economic and social shock of a global pandemic.

My principle recommendations require a cultural shift in the work of Council to incorporate a community development approach within the organisation and the employment of additional skilled community advisory staff as one means to achieve this.

2. Recovery planning: economic and social impacts

Council has commissioned a report from Infometrics (*Economic Impacts of the COVID-19 pandemic on the Waipa District – Early Estimates*) setting out economic forecasts, including:

- A contraction of the economy by 4.8% to the March 2021 year
- Loss of 2,000 jobs
- An increase in unemployment to 6.9% (up 2.5%)
- Particularly significant impacts on Māori households

What the report does not do, is highlight the likely social impacts of the pandemic, including:

- Greater poverty

- Greater food insecurity
- Greater housing insecurity
- Increased domestic violence
- Poorer health outcomes, including poorer mental health (increased anxiety and depression, for example)
- Greater transience
- Poorer education outcomes
- Greater demands on community organisations for whom funding will have become much more difficult.

All of these likely impacts are related to each other and related to economic outcomes. Recovery will require a multi-sectoral approach across both social and economic realities.

3. Local government, recovery and community development

The Infometrics Report suggests that local government will have a critical role to play in the recovery of Waipa and that local coordination and action will be critical. Among other things, the recovery will require “increased or maintained investment in community development activities, particularly in vulnerable and highly-impacted communities” (p.21).

Community development approaches are at the heart of recovery planning and implementation. This was a significant learning in Christchurch when a strong investment in community development after the earthquakes was a key part of mobilising communities for recovery.

The regional approach being taken in the development of a Waikato Recovery Plan will require Waipa to have appropriate community development resourcing to participate effectively and to provide local leadership.

Now, more than ever, Waipa District Council needs to invest effectively in community development, community engagement and the social, cultural, environmental and economic wellbeing of Waipa.





To: The Chairperson and Members of the Strategic Planning & Policy Committee

From: Manager Strategy and Strategic Projects Driver

Subject: Revised Draft Annual Plan 2020/21

Meeting Date: 16 June 2020

1 EXECUTIVE SUMMARY

At an extraordinary meeting of the Committee held on 17 March 2020, the Draft Annual Plan 2020/21, the Draft Consultation Document, and Draft Fees and Charges, were approved for consultation. This followed a decision of the Strategic Planning and Policy Committee on 3 March 2020, which resolved that targeted consultation be undertaken with key developers on proposed Development Contributions for the 2020/21 year.

Public consultation commenced on 23 March 2020, the same day we moved to Alert Level 3 in response to the COVID-19 global pandemic. On 25 March 2020, the nation went into lockdown under Alert Level 4. Consultation ended on 24 April 2020, and on 28 April we moved to Alert Level 3. On 14 May 2020, we moved to Alert Level 2, and on 9 June 2020, with zero COVID-19 cases, the nation moved to Alert Level 1.

The impacts of the COVID-19 global pandemic on the communities of Waipā are far-reaching and include impacts on social, cultural, environmental and economic wellbeing.

To better understand these impacts, we obtained expert advice. This informed a comprehensive review of the Draft Annual Plan 2020/21 undertaken by Council staff.

42 submissions were received on the Draft Annual Plan 2020/21 and 11 submitters presented verbal submissions to the Strategic Planning and Policy Committee at hearings held by audio visual link on 26 and 27 May.

Deliberations were made by Elected Members in respect of submissions except those relating to Development Contributions and Community Funding requests.

The purpose of this report is to make recommendations in respect of those submissions which have not yet been determined; and to present the following for the 2020/21 year:

- a revised Draft Annual Plan
- Draft Rates
- Draft Schedule of Fees and Charges
- Draft Development Contributions

These will be determined by the Committee and recommended to Council for adoption at its meeting on 30 June 2020.

The following documents are attached to this report:

- Appendix 1 – Summary of Submissions (deferred decisions) to the Draft Annual Plan 2020/21 with staff comments (*document number 10408735*)
- Appendix 2 – Full submissions (deferred decisions) to the Draft Annual Plan 2020/21 (*document number 10408404*)
- Appendix 3 - Revised Draft Annual Plan 2020/21 (*document number 10393734*)
- Appendix 4 - Draft Schedule B of Fees and Charges 2020/21 (*document number 10363997*)
- Appendix 5 - Draft Schedule of Development Contributions 2020/21 (*document number 10408462*)

2 RECOMMENDATION

That the Committee:

- a) **RECEIVES** the report of the Manager Strategy and Strategic Projects Driver (*document number 10407463*) of Revised Draft Annual Plan 2020/21;
- b) **APPROVES** the staff recommendations on submissions 4.1, 10.9, 13.1, 14.1, 15.1, 16.1, 17.1, 23.3 24.1, 28.1, 36.1, and 40.1 included in Appendix 1 of this report: Summary of Submissions (deferred decisions) to the Draft Annual Plan 2020/21 with staff comments (*document number 10408735*);
- c) **APPROVES** the staff recommendation on submission 22.6, included in Appendix 1 of this report: Summary of Submissions (deferred decisions) to the Draft Annual Plan 2020/21 with staff comments (*document number 10408735*), amended from the recommendation contained within resolution E2/05/20 of 27 May 2020;

- d) **APPROVES AND RECOMMENDS** to Council for adoption at its meeting on 30 June 2020 the Revised Draft Annual Plan 2020/21 (document number, 10393734 attached as Appendix 3);
- e) **APPROVES AND RECOMMENDS** to Council for adoption at its meeting on 30 June 2020 the Waipa District Council Draft Rates for the financial year 2020/21 (pages 77 to 84 inclusive of the Revised Draft Annual Plan 2020/21 document number 10393734) pursuant to the Local Government (Rating) Act 2002;
- f) **APPROVES AND RECOMMENDS** to Council for adoption at its meeting on 30 June 2020, the Waipa District Council Draft Schedule B of Fees and Charges 2020/21 (document number 10363997 attached as Appendix 4) pursuant to sections 12, 83 and 150 of the Local Government Act 2002;
- g) **APPROVES AND RECOMMENDS** to Council for adoption at its meeting on 30 June 2020, the Waipā District Council Draft Schedule of Development Contributions (document number 10408462 attached as Appendix 5).

3 OPTIONS AND ASSESSMENT

3.1 2020/21 Draft Annual Plan

At an extraordinary meeting of the Committee held on 17 March 2020, the Draft Annual Plan 2020/21, the Draft Consultation Document, and Draft Fees and Charges, were approved for consultation. This followed a decision of the Strategic Planning and Policy Committee on 3 March 2020, which resolved that targeted consultation be undertaken with key developers on proposed Development Contributions for the 2020/21 year.

Public consultation commenced on 23 March 2020, the same day we moved to Alert Level 3 in response to the COVID-19 global pandemic. On 25 March 2020, the nation went into lockdown under Alert Level 4. This imposed significant restrictions and all non-essential activity was suspended for a period of almost five weeks. Consultation ended on 24 April 2020, and on 28 April we moved to Alert Level 3. More businesses were able to recommence operations, albeit with significant restrictions in place. On 14 May 2020, we moved to Alert Level 2, with restrictions relating to physical distancing, the size of gatherings, and contact tracing; and on 9 June 2020, with zero COVID-19 cases, the nation moved to Alert Level 1.

The key drivers for the proposed average rates increase of 4.2% in the Draft Annual Plan 2020/21, prior to COVID-19, were:

- **Recycling** in the Draft Annual Plan was \$618,000 higher than year 3 of the LTP, or 1.2% higher rates compared to year 2 of the LTP. The reason for this is a new contract with Metallic Sweeping that was approved in 18/19, which included a capital outlay on bins; and subsequently, changed market conditions for recyclables. The impact on rates in 19/20 was absorbed by savings relating to the delay of the Cambridge Pool.
- The **Cambridge Pool** increase largely related to increases in operating costs.
- An additional \$1.6 million of operating costs were brought forward for the **Cambridge Wastewater Treatment Plant** to meet resource consent requirements (including the removal of sludge).
- For **Roading Asset Revaluation**, this is the impact compared to 19/20. The LTP provided for a budget of \$10.7 million. This increased by a further \$481,000 compared to the LTP.

3.2 **Information gathered for revisiting the Draft Annual Plan 2020/21**

Public consultation on the Draft Annual Plan 2020/21 began before the impacts of the COVID-19 global pandemic could be known. The impacts of COVID-19 on the communities of Waipā are far reaching and include impacts on social, cultural, environmental and economic wellbeing.

To better understand these impacts, and to ensure that Elected Members and staff are fully informed as we progress the development of the Annual Plan 2020/21 and the 2021/31 Long Term Plan, we:

- engaged Brad Olsen from Infometrics to provide expertise on the impacts of COVID-19 on the Waipā economy;
- received guidance from the Local Government COVID-19 Response Unit;
- reviewed economic data provided by Te Waka; and
- subscribed to the SOLGM Community Wellbeing Data Service.

3.3 **Steps taken to review the Draft Annual Plan 2020/21**

The above-mentioned work informed a comprehensive review of the Draft Annual Plan 2020/21 which was undertaken by Council staff. This involved a detailed assessment of Operating Expenditure, Capital Expenditure and the Capital Works Programme, as well as Revenue, across all activity areas of Council to determine: (i) what is realistically able to be delivered; and (ii) what is affordable for our communities.

On 12 May 2020, a report was presented to the Audit & Risk Committee, which provided an update as to the key assumptions which underpin the Draft Annual Plan 2020/21, having regard to the forecasted impacts on the Waipā economy.

Changes were made in respect of the following:

- **Growth – Impact on Rates**

The growth in rates is now 3.25%, up from 2.7% in the Draft Annual Plan which was publicly notified for submissions in March 2020. This 3.25% is not assumed. It is a real figure based on the properties that have been entered into the rating system since the revaluation and which Quotable Value has valued in 2020.

- **Investment Rates**

The borrowing rate was adjusted from 2.5% in the Draft Annual Plan 2020/21 to 1.5%, based on advice received from our Treasury Advisor, Earl White of Bancorp Treasury Services Limited.

- **Revenue**

For Revenue, we are now forecasting a significant decline in non-rates revenue. The assumption that we have relied on for revisiting the 2020/21 Draft Annual Plan is an 18% decline in residential and non-residential construction. This is a conservative approach based on data provided by Infometrics.

3.4 Submissions received on the Draft Annual Plan 2020/21

The public consultation process on the Draft Annual Plan commenced on 23 March 2020 and ended on 24 April 2020.

42 submissions were received from individuals, interest groups and community organisations. Key themes included:

- the economic impacts of COVID-19
- limits on/no rates increases
- rates remissions/rebates
- decrease/no increases for fees and charges
- extension of licenses
- focus on core infrastructure
- progress key infrastructure projects
- defer non-essential expenditure
- reduce staff salaries
- community funding proposals

11 submitters presented to Council's Strategic Planning and Policy Committee at hearings held by audio visual link on 26 and 27 May 2020. Elected Members also deliberated on submissions at that same meeting.

Decisions on submissions relating to Development Contributions and funding applications for community organisations, were deferred to this meeting where Elected Members could fully consider the revised Draft Annual Plan 2020/21 in entirety.

3.5 Deferred Decisions on Submissions

During deliberations on 27 May 2020, the Committee agreed to defer decisions on submissions relating to Development Contributions and community funding applications, until the Revised Draft Annual Plan 2020/21 could be considered in entirety; and appropriate funding mechanisms, could be identified.

The deferred decisions were in respect of submissions received from (or in support of):

- St Andrews Presbyterian Church, Te Awamutu
- Cambridge Community House Trust
- Cambridge Neighbourhood Support
- Property Council (Waikato branch)

3.5.1 St Andrews Presbyterian Church (submission 4.1)

The submitter requested a grant of \$1 million towards the building of a community hall in Te Awamutu, linked to and managed by, the St Andrews Presbyterian Church.

The options for Council are:

- a) Agree to make a grant of the full \$1 million requested
- b) Agree to make a grant for part of the \$1 million requested
- c) Provide a Council guarantee for a bank loan of \$1 million, repayable over 10 years
- d) Decline the request and direct the submitter to make a submission to the 2021/31 Long Term Plan.

For Council to provide a rates-funded grant of \$1 million, rates would be increased by approximately 2 percent. The Draft Annual Plan 20/21 has been revised to reduce the financial impacts on our communities following the COVID-19 global pandemic, and to thus reduce the proposed rates increase.

Similarly, to partially fund the submitter's request by way of a grant would also require a further increase in rates.

Council does not generally loan fund privately owned assets located on private land.

In deliberations, the Committee considered the option of providing a Council guarantee for a bank loan of \$1million to be repaid over 10 years. The submitter has subsequently advised that this is not acceptable and that a minimum grant of \$500,000 is sought.

The final option (d) is for Council to decline the request in 2020/21 and instead direct the submitter to make a submission to the 2021/31 Long Term Plan.

Option (d) is the recommended option.

3.5.2 Cambridge Community House Trust (submissions 13.1, 14.1, 15.1, 16.1, 17.1, 24.1, 28.1, 36.1, 40.1)

The principal submitter (13.1, and the many supporting submissions) requested funding from Council comprising: \$50,000 towards building construction costs; \$18,000 in additional operating costs incurred due to COVID-19; any other contribution towards operating costs.

The options for Council are:

- a) Provide a rates-funded grant of \$50,000 towards new building costs
- b) Provide a loan-funded grant of \$50,000 towards building costs
- c) Provide a grant of \$18,000 unconditionally towards COVID-19 costs
- d) Provide a conditional grant of \$18,000 towards COVID-19 costs
- e) Decline the funding requests

During deliberations, Elected Members were concerned not to further increase rates.

Providing a loan funded grant of \$50,000 towards building construction costs addresses Elected Member concerns. Further, it is noted that the building is located on Council owned land.

Further, Council could make a grant of \$18,000 from Arbitrage funds, but it is noted that utilising this funding source would reduce the availability of funds as part of the recovery package which is to be separately reported to the Strategic Planning and Policy Committee at this meeting. It is recommended that any grant be provided on a conditional basis - that the submitter confirms

no other funding mechanism (including Central Government funding assistance) is available in respect of costs incurred due to COVID-19.

Options b) and d) are recommended.

3.5.3 Cambridge Neighbourhood Support (submission 23.3)

The submitter requested that the current grant from Council (to Cambridge Safer Community Trust) is continued, and increased. The current grant of \$20,000 has been awarded annually since 2015 without increase. The submitter states that similar organisations receive local authority grants in the region of \$30,000 annually and requests that Council continues to provide the grant and increases it for 2020/21.

The options for Council are:

- a) Continue to provide an annual grant of \$20,000 without change as provided for in the Draft Annual Plan 2020/21
- b) Increase the annual grant by the rate of inflation
- c) Decline the request

Option a) is recommended.

3.5.4 Property Council (Waikato branch) (submission 10.9)

Submission 10.9 requested that proposed Development Contribution increases be deferred.

The Development Contributions are calculated on estimates or actual costs of works necessary to provide infrastructure to meet growth demands. The proposed Development Contributions that were notified for public consultation were based on the Draft Annual Plan 2020/21 that was approved by the Committee on 17 March 2020.

Due to the impacts of the COVID-19 global pandemic and a decline in market interest rates, those interest rates applying in respect of Development Contributions have been reduced accordingly. This has resulted in a decrease in Development Contribution rates (as compared to those in the 2019/20 financial year) except for those which apply to the C6 growth cell, which have increased.

Therefore, the proposed Development Contribution rates in the Revised Draft Annual Plan 2020/21 include only a single, minor increase from those which applied for 2019/20. All other Development Contribution rates have decreased.

In response to submission 10.9, the amended recommendation is:

The submission is acknowledged, but it is recommended that Council continues with the proposed changes in Development Contributions for 2020/21 as provided for in the Revised Draft Annual Plan 2020/21.

3.6 Amendment to Decision on Submission

3.6.1 Federated Farmers (Waikato) (submission 22.6)

Waikato Federated Farmers submitted that Council continues to keep the general rates contribution to budgets below 60 percent.

During deliberations on 27 May 2020, the Committee approved the following staff recommendation and response to this submission:

The transition to using the Uniform Annual General Charge (UAGC) and Capital Value (CV) portions of district-wide funding is in the sixth year. Targeted Ward rates are no longer used to fund the district-wide funding, instead being used for local services and projects. The Capital Value portion of the District Wide Funding is currently at 59.2%.

RECOMMENDATION: Council acknowledges the submission and endorses the staff comments.

To reduce the impacts of property revaluations for as many ratepayers as possible (ie reducing the impacts of higher valuations for residential properties) post COVID-19, Council is proposing to reduce the UAGC from \$753 to \$708, being the same level as that provided in the Annual Plan 2019/20. The Revised Draft Annual Plan 2020/21 has been prepared on that basis. The Capital Value portion of the district-wide funding mix has thus increased slightly to 61.6%. The above-mentioned staff recommendation and response is now incorrect and an amendment is required.

The amended recommendation for submission 22.6 is that:

Council acknowledges this submission and the submitter's concerns about rates increases for high-value properties and businesses, and endorses the district-wide funding mix provided in the Revised Draft Annual Plan 2020/21. The Capital Value portion of the district-wide funding mix has increased to 61.6%.

3.7 Overview of the Revised Draft Annual Plan 2020/21

Reworking the Draft Annual Plan 2020/21 has been a whole of organisation effort, focussed on ensuring that Elected Members are fully informed and are able to make considered decisions whilst successfully delivering on our Vision and Community Outcomes, during these unprecedented times.

The Revised Draft Annual Plan 2020/21 provides for a proposed average rates increase of 2.4% and incorporates the following:

Type	Draft AP values	Revised AP values
Operating Expenditure	\$95.28 million	\$95.95 million
Capital Expenditure	\$171.37 million	\$186.61 million
External Interest	\$2.68 million	\$1.87 million
Revenue	\$137.22 million	\$124.38 million
External Debt	\$205.13 million	\$185.5 million

*Please note that Operating Expenditure is net of External Interest.

The changes in Capital Expenditure for the most part are timing changes, which include:

- The Cambridge Pool was deferred from the 19/20 year
- The Te Awamutu Wastewater Treatment Plant upgrade was similarly deferred from the 19/20 year
- The Cambridge Wastewater Treatment Plant upgrade was also deferred from the 19/20 year
- Te Ara Wai has been deferred to the LTP

From the forecast 19/20, there was a reduction in Capital Expenditure of \$34.9 million. Some of this reduction was due to an increase in Capital Expenditure for 20/21, with some moved into the 2021/31 LTP, as well as actual savings in the level of expenditure.

The key drivers for a reduced rate increase are:

- **Growth – Impact on Rates**
This has increased from a forecasted 2.7% in the Draft Annual Plan 2020/21 to 3.25%.
- **Interest savings on borrowing**
The borrowing rates have been reduced from 2.5% in the Draft Annual Plan to 1.86%, representing a cost saving of \$810,000.
- **Decrease in depreciation**
There has been a decrease in depreciation of \$285,000 due to the timing of Capital Projects.

- **Staff salary savings**

No market adjustments on salaries, coupled with maintenance of the current head count, and redeployment of staff, represent salary savings of \$783,000. Please note that staff salary savings have been further reduced to provide for the 2 Community Advisor roles referred to in section 3.8 below.

3.8 Utilisation of other mechanisms

Other mechanisms to be considered by Elected Members as part of the revised 2020/21 Annual Plan include:

- **District Wide Funding Mix**

This tool does not provide for a change in the total level of rates required, but provides for a change in the incidence of rates across ratepayers. This tool has been utilised in preparing the Revised Draft Annual Plan 2020/21.

The funding of district wide activities is from a combination of general rates, uniform annual general charge (UAGC) and targeted ward rates. To help reduce the impact of higher capital valuations for residential properties, it is proposed to reduce the UAGC for 2020/21 from the expected \$753, to \$708, which is the same as 2019/20.

To compensate for the reduced revenue from the UAGC, the general (Capital Value) rate would be increased slightly. No other rate types would be changed.

The change would alter the incidence of rates across ratepayers: Capital Value properties up to approximately \$840,000 are likely to have a reduced increase in rates. Properties with a higher capital value are likely to have a slightly higher increase in rates, or in some cases, principally rural properties, they may have a slightly lesser decrease in rates than they would otherwise have had. The impact on individual properties will be dependent upon the number of UAGCs charged to the property, and the Capital Value of the property.

- **Penalty Rate for Unpaid General and Water Rates**

Section 58 of the Local Government Rating Act 2002 enables penalties to be imposed for unpaid rates. The Draft Annual Plan 2020/21 that was

publicly consulted on in March and April 2020, provided for the imposition of a penalty rate of 10%.

At an Extraordinary Meeting of Council held on 7 April 2020, Council agreed to reduce the penalty rate from 10% to 3% to provide relief to ratepayers and further relief to ratepayers in the form of blanket remission of penalties. This applied to any water rates invoices due in March and April 2020 and for the fourth instalment of rates due in May 2020.

Having regard to the economic impacts of COVID-19 on the communities of Waipā, the Revised Draft Annual Plan 2020/21 provides for the imposition of a reduced penalty rate of 3 % for all rates and water invoices in the 2020/21 year and for any arrears balances carried forward into the 2020/21 year.

- **Central Government funding applications**

As part of our response to the recovery from the economic impacts of the global COVID-19 pandemic, Waipa District Council has collaborated with the Waikato Regional Council, Waikato District Council and Hamilton City Council, to submit a joint application for \$2.875 billion of Central Government funding for 23 shovel ready projects

The total value of potential projects for Waipā is some \$214 million, which includes:

- a \$73.4 million interest free loan to jump start the development of growth areas in Cambridge
- a \$53 million package of improvements to the district's water services
- \$16.2 million for the completion of the Te Awa cycleway
- \$41.7 million for Te Ara Wai
- \$30.62 million for Community Services development & restoration

On 21 May 2020, regional leaders were advised that 18 of the region's 23 shovel-ready projects had made the first cut. They have now been sent to the Minister of Economic Development, Phil Twyford, and Regional Economic Development Minister, Shane Jones, for further assessment.

In Waipa, a proposal for massive upgrades to waters infrastructure and well as support for new housing areas in Cambridge, remain under consideration.

In addition, four projects have been sent to the Provincial Development Unit for consideration. They are the development of a Pan Pasifika Hub in Hamilton, the Hamilton to Cambridge section of the Te Awa cycleway, and two projects to upgrade infrastructure at Hamilton Airport.

Only one project put forward from the region, Te Ara Wai, has not made the short-list.

It is anticipated that additional funding will be made available by Central Government to stimulate the economy by co-funding projects which provide for local job creation.

- **Arbitrage and Cash Surplus**

A project funding reserve is kept for funding of specific projects to be completed in the following year. There are also funds held from current and prior years arbitrage arrangements and funds held from current and prior years cash surplus which can be utilised for budget changes and discretionary projects.

It is recommended that \$795,000 from the arbitrage fund be utilised for the implementation of a recovery package for Waipā communities. The detail pertaining to this package is being presented to the Strategic Planning and Policy Committee for determination at this meeting, by way of a separate report (entitled 'COVID-19 Recovery') from the Group Manager Community Services.

Amounts included in the Revised Draft 2020/21 Annual Plan to be funded from the above-mentioned recovery fund include: salary costs of \$172,600 for 2 Community Advisor roles (noting that the 'COVID-19 Recovery' report recommends a sum of \$258,900 based on an 18 month period); and \$18,000 as a contribution to COVID-19 costs incurred by the Cambridge Community House Trust.

A loan funded grant of \$50,000 for building extension works by the Cambridge Community House, has also been included in the Revised Draft Annual Plan 2020/21.

In the report on 'COVID-19 Recovery', the Group Manager Strategy and Community Services further recommends increases to the District Promotions Fund and the Community Events Fund of \$50,000 and \$20,000 respectively, to be funded from Arbitrage Funds for the 2020/21 year. These increases have been included in the Revised Draft Annual Plan.

Further, the above-mentioned report notes that a recommendation on criteria, process and quantum for a Contestable Recovery Fund in respect of the balance of the Arbitrage funds will be reported to the Strategic Planning and Policy Committee meeting on 4 August 2020.

From the cash surplus balance, \$914,000 has already been applied to the Draft Annual Plan 2020/21 that was publicly consulted. It is recommended that any remaining forecast cash surplus (which will not be confirmed until after year end) be retained as a buffer given the high level of uncertainty as to the impacts of COVID-19 and the forecast figures and also due to the high probability that the key assumptions referred to earlier in this report, will be proven to be wrong (given the fast moving environment and the high level of uncertainty across all parts of our business, our local communities and beyond). The cash surplus will also be valuable in managing the level of rates increase in the first three years of the 2021-2031 Long Term Plan.

- **Ongoing review of resourcing and efficiencies**

We recognise that the environment is changing and there is a need to be prudent in our leadership of the organisation. As part of our business planning we will be implementing measures to increase efficiencies.

3.9 Notation in Funding Impact Statements for 3 Waters

The Funding Impact Statements for each of the 3 Waters activities (Water, Wastewater and Stormwater) contain notations relating to a review of the structure of the Water Services team. This matter was earlier referred to at the Service Delivery Committee meeting held on 19 May 2020.

A report was presented to the Executive Team on 28 May 2020 seeking approval to proceed with a review of the structure of the Waters Services Team. The purpose of this review is to ensure that the team are appropriately resourced to meet the challenges in the coming years. These challenges include: responding to changing Government compliance requirements; appropriately managing our significant investment in new infrastructure; and working alongside our FutureProof partners to continue to adequately plan for future growth. Alongside this, we are committed to ensuring that we continue to deliver quality services to our communities.

It is anticipated that the proposed new structure will result in an increase in staff numbers to meet the challenges ahead. Any resulting increased costs will be funded from operating reserves in the 2020/21 year and will not have any rates impact for the 2020/21 Annual Plan.

A significant review of funding will be undertaken leading into the 2021-2031 Long Term Plan. This will include an understanding of cost savings to be achieved through the use of in-house resources, rather than the current mixed

model where external contractors and consultants are supporting our service delivery.

Consultation with the Water Services team commenced during the week of 8 June 2020.

3.10 Assessment against legislative requirements

Where, in the case of Waipā, consultation on the 2020/21 Draft Annual Plan has already occurred, any new options that depart from what has already been consulted on, are required to be assessed as to whether they:

- are a significant or material change from the options consulted on;
- are a significant or material change from the LTP;
- arise from submissions on the consultation document, and if so, is it a fair reflection of the community's views

We are required to consider the above, having regard to Council's Significance & Engagement Policy, and the Revenue & Financing Policy.

The proposed average rates increase of 2.4% is less than the 4.2% provided in the 2020/21 Draft Annual Plan and the 2.7% provided for in the 2018/28 Long Term Plan, and responds to submissions made through the consultation process.

The revised 2020/21 Annual Plan does not contain any significant or material change to the options that were presented in the 2020/21 Draft Annual Plan that was publicly consulted on.

The revised 2020/21 Annual Plan does not significantly alter the intended Level of Service for any significant activity.

Furthermore, the revised 2020/21 Annual Plan does not contain significant or material changes from the 2018/28 Long Term Plan (other than in regard to timing).

The material contained in the revised 2020/21 Annual Plan is not inconsistent with the Council's Significance & Engagement Policy.

Forecast decreases in revenue for fees and charges relating to Regulatory (animal control, building, development engineering and Civil Defence) and Community Services (libraries, pools, cemeteries, rural halls and recycling) functions, are outside the targets specified in the Council's Revenue & Financing Policy.

External legal advice has been obtained from Simpson Grierson which concludes that the targets in the Revenue & Financing Policy are not prescribed and there is no legal risk if the revenue generated is less than anticipated. It is further advised that there is no material risk in proceeding to set rates without amending the Revenue & Financing Policy.

On balance, it is considered that the changes contained in the revised 2020/21 Annual Plan do not require further public consultation.

3.11 Draft Rates 2020/21

3.11.1 District wide funding

The funding of district wide activities will be from a combination of general rates, uniform annual general charge (UAGC) and targeted ward rates. This combination of general rates, UAGC and targeted ward rates is referred to as 'district wide funding'. Activities funded from district wide funding include governance, animal control, building, environmental health, resource management, development engineering, parks and reserves, Mighty River Domain, libraries, Cambridge pool, Te Awamutu Events Centre, museums, heritage, cemeteries, public toilets, property, rural halls, town halls, community buildings, civil defence, litter bins, recycling, roading, stormwater, water supply and sewerage.

3.11.2 Definition of a separately used or inhabited part of a rating unit (SUIP)

A separately used or inhabited part of a rating unit exists where there is use or ability to use a part or parts of the rating unit as an independent residence; or in the case of a rating unit used for commercial or industrial business, where there is use or ability to use a part or parts of the rating unit for independent trading operations. This is on the basis that where a rating unit is configured for the purpose of separate inhabitation or use, even if it is not currently occupied, this constitutes a separate use of the rating unit by the owner.

3.11.3 General rate

A general rate is set under section 13 of the Local Government (Rating) Act 2002 based on the capital value of each rating unit in the district with no differential being set. The rate for 2020/21 is 0.1245 cents in the dollar on the capital value of each rating unit.

The general rate will fund 61.6 percent of the district wide funding.

Amount to be raised: \$27,352,505 inclusive of GST.

3.11.4 Uniform annual general charge (UAGC)

A uniform annual general charge is set under section 15 of the Local Government Rating Act 2002 at \$708.00 inclusive of GST per separately used or inhabited part of a rating unit.

The uniform annual general charge will fund a portion of the district wide funding.

Amount to be raised: \$17,030,940 inclusive of GST.

3.11.5 Targeted rates

Targeted rates are set under sections 16 and 19 of the Local Government Rating Act 2002 for the activities listed below. Council will not invite lump sum contributions in respect of any of these targeted rates.

3.11.5.1 Targeted ward rates

A targeted ward rate is set on each rating unit in the district. The targeted rate will be a fixed amount per rating unit. This rate will be set on a differential basis based on location, being the wards of Te Awamutu, Kakepuku, Cambridge, Maungatautari and Pirongia. The rates for the 2020/21 year are shown in the following table:

Ward	\$ Rate (GST inclusive)	\$ Raising
Cambridge	266.21	2,308,581
Kakepuku	199.74	241,890
Maungatautari	224.07	321,983
Pirongia	179.48	562,851
Te Awamutu	251.69	1,686,820

The targeted ward rate will fund a portion of the district-wide funding and fund the public community/group benefit element of activities.

The activities funded from the targeted ward rate include community boards, community grants, libraries, Cambridge pool, Te Awamutu Events Centre, museums, Cambridge Town Hall (Cambridge ward only) community properties (Cambridge and Te Awamutu Wards), passenger transport, Cambridge Refuse Centre grant, and National Cycling Centre of Excellence.

Amount to be raised: \$5,122,125 inclusive of GST.

3.11.5.2 Cambridge community sports hall

A targeted rate is set to fund the loan charges for the grant made for the development of the sports hall located at the Cambridge High School.

The targeted rate is a fixed amount per rating unit. A rate of \$9 inclusive of GST is set for each rating unit in the Cambridge and Maungatautari wards.

Amount to be raised: \$91,516 inclusive of GST.

3.11.5.3 Urban Town Halls

A targeted rate is set to fund the maintenance costs for the Pirongia Memorial Hall and the Kihikihi Town Hall and part of the maintenance costs of the Cambridge Town Hall.

The targeted rate is a fixed amount per rating unit. A rate of \$12.91 inclusive of GST is set for each rating unit in the Cambridge and Te Awamutu wards and in the Pirongia Township being roll number 4605.

Amount to be raised: \$204,598 inclusive of GST.

3.11.5.4 Capital works

A targeted rate is set to fund capital costs in connection with improvements and extensions to footpaths, kerbing and channelling of roads and street lighting for each ward as follows.

The capital works rate is based on the capital value of each rating unit in the district. The capital works rate is set on a differential basis based on location, with the categories being the wards of Te Awamutu and Cambridge. The rates in cents per dollar of capital value are shown in the following table:

Ward	Rate in cents per dollar (GST inclusive)	\$ Raising
Cambridge	0.0006	44,781
Te Awamutu	0.0009	38,418

Amount to be raised: \$83,199 inclusive of GST.

3.11.5.5 Stormwater

A targeted rate is set to fund the operating costs and loan charges for stormwater in urban and rural areas of the district. The stormwater rate is based on the capital value of each rating unit in the district. The stormwater rate is set on a differential basis based on location, the categories being urban and rural. Urban is defined as being the urban drainage areas of Cambridge, Te Awamutu, Kihikihi, Ohaupo, Pirongia and Karāpiro, as shown on Drainage Maps

on www.waipadc.govt.nz. Rural is defined as the remaining area of the district not defined as urban. The rates for 2020/21 in cents per dollar of capital value are shown in the following table:

	Rate in cents per dollar (GST inclusive)	\$ Raising
Urban	0.0359	3,492,270
Rural	0.0062	727,484

Amount to be raised: \$4,219,754 plus GST.

3.11.5.6 Sewerage charges

A targeted rate is set for sewerage disposal costs and loan charges for each rating unit in the areas of the Cambridge sewerage scheme and the Te Awamutu sewerage scheme.

The targeted rate is set on a differential basis based on the provision of service, the categories of service being connected and serviceable. Connected means any rating unit that is connected to the Cambridge or Te Awamutu sewerage scheme. Serviceable means any rating unit situated within 30 metres of a public sewerage drain in one of the above Council sewerage scheme areas to which it is capable of being effectively connected but which is not so connected. For connected rating units, the liability is an amount per rating unit, calculated based on the number of pans and urinals at the rating unit. The rates for the 2020/21 year are:

A rating unit used primarily as a residence for one household will be treated as having no more than one pan or urinal. Rating units that are neither connected to the scheme nor serviceable are not liable for this rate.

	\$ Rate per pan or urinal (GST inclusive)	\$ Raising
Connected (3 or less pans)	578.00	7,691,755
Connected (4 to 10 pans)	491.31	548,786
Connected (11-15 pans)	404.60	179,645
Connected (16-20 pans)	352.58	84,266
Connected (21-35 pans)	317.91	176,120
Connected (36-45 pans)	277.45	22,472
Connected (46 or more pans)	260.10	301,970
	\$ Rate per rating unit (GST inclusive)	\$ Raising
Serviceable	289.01	105,487

Amount to be raised: \$9,110,502 inclusive of GST.

3.11.5.7 Water charges

A targeted rate is set to fund water supply costs and loan charges to non-metered rating units in the areas of the Cambridge water supply and the Te Awamutu water supply.

The targeted rate is set on a differential basis based on the provision of service, the categories of service being connected and serviceable, and is a fixed amount per separately used or inhabited part of a rating unit. Connected means connected to Council water works in the Cambridge or Te Awamutu water supply areas, but excluding metered connections. Serviceable means within 100 metres of a supply pipe in either of the above water supply areas and capable of being effectively connected but not so connected. The rates for the 2020/21 year are:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Connected	-	
Serviceable	114.00	19,205

Rating units that have a metered supply and those that are neither connected to the scheme, nor serviceable are not liable for this rate.

Amount to be raised: \$19,205 inclusive of GST.

- (a) A targeted rate is set for the supply of water to rating units with metered connections.

The targeted rate includes both an amount per separately used or inhabited part of a rating unit and a charge based on the cubic metres of water consumed and is set on a differential basis based on the provision of service, for all metered rating units other than rating units subject to a separate water supply contract. The differential categories of service are potable and raw water supply. The rates for the 2020/21 year are:

	\$ Rate per SUIP (Incl GST)	Consumption \$ Rate (GST incl)
Potable Water	114.00	1.5937 per m ³
Raw Water	114.00	0.3985 per m ³

Amount to be raised: \$12,891,477 inclusive of GST.

- (b) A targeted rate is set to fund the Arohena rural water supply loan costs for Waipa ratepayers within the Arohena rural water supply area.

This revenue is collected on behalf of Otorohanga District Council, which administers the Arohena rural water supply. The Arohena water rate is based on the capital value of each rating unit located within the Arohena rural water supply area. The rate for 2020/21 in cents per dollar of capital value is 0.0067 inclusive of GST.

Amount to be raised: \$5,635 inclusive of GST.

3.11.5.8 Recycling charges

A targeted rate is set to fund the provision of a kerbside refuse recycling service to each household in the district.

- a) Recycling Rate

The targeted rate is a fixed amount of \$103.00 inclusive of GST per separately used or inhabited part of a rating unit SUIP (where for the purposes of Recycling rates SUIP is defined to include only household units).

Amount to be raised: \$2,213,285 inclusive of GST.

3.11.5.9 Community hall charges

Council has a number of community halls which have a targeted rate set for each hall. The targeted rates are to fund part of the costs of the relevant community hall.

These rates are a fixed amount per separately used or inhabited part of a rating unit SUIP (where for the purposes of Community Hall rates SUIP is defined to include only household units), and will be charged to every rating unit within the relevant community hall areas on which there is at least one residential household.

The plans showing the boundaries of the various community hall areas can be found at www.waipadc.govt.nz.

The following table shows the details for the various community hall targeted rates:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Fencourt Hall	16.00	6,142
Hautapu Hall	20.40	9,180
Horahora Hall	26.95	3,773
Karapiro Hall	26.75	9,469
Koromatua Hall	20.40	5,773
Maungatautari Hall	37.25	6,034
Monavale	30.00	6,241
Ngahinapouri Hall	30.00	10,321
Ohaupo Hall	13.30	5,747
Parawera Hall	18.60	2,231
Paterangi Hall	28.55	5,397
Pukeatua Hall	21.30	3,877
Rangioawhia Hall	14.25	1,866
Rukuhia Hall	26.10	7,674
Te Miro Hall	27.90	4,911
Te Rore Hall	13.80	662
Whitehall Hall	30.00	2,760

3.11.5.10 Sports and Recreation Centre charges

Council has a number of sports and recreation centres which have a targeted rate set for each sports and recreation centre. The targeted rates are to fund part of the costs of the relevant sports and recreation centre.

These rates are a fixed amount per separately used or inhabited part of a rating unit SUIP (where for the purposes of sports and recreation centre rates SUIP is defined to include only household units), and will be charged to every rating unit within the relevant sports and recreation centre area on which there is at least one residential household.

The plans showing the boundaries of the various community centres areas can be found at www.waipadc.govt.nz.

The following table shows the details for the various community centres targeted rates:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Kaipaki	39.70	11,472
Ohaupo	38.80	34,882
Pirongia	17.35	16,764

3.12 Early payment of rates

Sections 55 and 56 of the Local Government Rating Act 2002 empower us to accept early payment of rates. Council accepts payment in full of all rates assessed in each year on or before the due date for the first instalment of the year. No discount will be given to any payment of rates received on this basis.

3.13 Rates by instalments

Rates are payable by four equal instalments with the due dates and penalty dates as set out in the table below:

Instalment	Due Date	Penalty Added
Instalment 1	21 August 2020	28 August 2020
Instalment 2	23 November 2020	30 November 2020
Instalment 3	22 February 2021	01 March 2021
Instalment 4	21 May 2021	28 May 2021

3.14 Water Rates payable by instalment

Invoices for the supply of water via metered connections are payable in four instalments. The location where the water is supplied within the District will determine the month the meter is read, the invoice date, the due date and penalty date. The due dates and penalty dates are per the following table.

Location	Invoiced during month of:	Due Date	Penalty Added
Te Awamutu / Pirongia	July	31-Aug-20	7-Sep-20
	October	30-Nov-20	7-Dec-20
	January	1-Mar-21	8-Mar-21
	April	31-May-21	7-Jun-21
Kihikihi	July	31-Aug-20	7-Sep-20
	October	30-Nov-20	7-Dec-20
	January	1-Mar-21	8-Mar-21
	April	31-May-21	7-Jun-21
Cambridge	August	30-Sep-20	7-Oct-20
	November	5-Jan-21	12-Jan-21
	February	31-Mar-21	7-Apr-21
	May	30-Jun-21	7-Jul-21
Pukerimu / Ohaupo	September	30-Oct-20	6-Nov-20
	December	29-Jan-21	5-Feb-21
	March	30-Apr-21	7-May-21
	June	30-Jul-21	6-Aug-21

3.15 Penalties on rates not paid by the due date

Section 58 of the Local Government Rating Act 2002 enables penalties to be imposed. A penalty of 3 per cent will be added to all instalments or part thereof

remaining unpaid on the relevant date in the “Penalty Added” column of the table above under the heading “Rates payable by instalment”.

An additional penalty of 3 per cent will be added to any rates assessed in any previous year that are still unpaid on 3rd July 2020. The penalty will be added on 7th July 2020.

A further additional penalty of 3 per cent will be added to rates from the previous years that are still unpaid after 6th January 2021.

The penalty will be added on 8th January 2021.

3.16 Penalties on water rates not paid by the due date

Section 58 of the Local Government Rating Act 2002 enables penalties to be imposed. A penalty of 3 per cent will be added to all instalments or part thereof remaining unpaid on the relevant date in the “Penalty Added” column of the table above under the heading “Water Rates payable by instalment”.

3.17 Fees and Charges

At an Extraordinary meeting on 17 March 2020, the Strategic Planning and Policy Committee adopted those fees and charges that did not require public consultation; and the Committee approved consultation for the remaining fees and charges as required under statute or Council bylaws.

Consultation was undertaken alongside the Draft Annual Plan 2020/21 between 23 March and 24 April 2020. Submissions on Fees and Charges were heard and determined on 26 and 27 May 2020.

No further amendments to the Schedule of Fees and Charges were requested by the Strategic Planning and Policy Committee. The Schedule of Fees and Charges 2020/21 (attached as Appendix 3 of this report) can be approved for recommendation to Council for adoption.

It is recommended that the proposed fees charges that were subject to consultation 23 March to 24 April 2020 (Schedule B Fees and Charges) are approved for recommendation to Council for adoption.

3.18 Development Contributions

Proposed Development Contribution rates for 2020/21 were approved by the Strategic Planning and Policy Committee on 17 March 2020 for consultation alongside the Draft Annual Plan 2020/21. Submissions and deliberations on

Development Contributions rates were included with the submissions on the Draft Annual Plan.

The proposed Development Contribution rates are attached as Appendix 5 of this report. The Committee's options are to:

- a) accept the reduced interest rate and the attached rates; or
- b) keep the current interest rate and approve the higher proposed development contributions rates that were subject to consultation.

Option a) is recommended.



Graham Pollard
STRATEGIC PROJECTS DRIVER



Kirsty Downey
MANAGER – STRATEGY



Reviewed by Ken Morris
DEPUTY CHIEF EXECUTIVE / GROUP MANAGER BUSINESS SUPPORT



Approved by Garry Dyet
CHIEF EXECUTIVE

SUPPORTING INFORMATION: ASSESSMENT OF PROPOSAL

1 Statutory and policy requirements

Legal and regulatory considerations

The preparation of the Waipā District Council Annual Plan 2020/21 together with the public consultation process for this document has been undertaken in accordance with the provisions of the Local Government Act 2002.

Local Government Act 2002

NOTE that the Special Consultative Procedure in respect of the draft Annual Plan 2020-21 is not complete: decisions have yet to be reached on several submissions. These were deferred from the meeting of the Strategic Planning and Policy Committee on 26 and 27 May 2020.

“83 Special consultative procedure

- (1) *Where this Act or any other enactment requires a local authority to use or adopt the special consultative procedure, that local authority must—*
- (a) *prepare and adopt —*
 - (i) *a statement of proposal; and*
 - (ii) *if the local authority considers on reasonable grounds that it is necessary to enable public understanding of the proposal, a summary of the information contained in the statement of proposal (which summary must comply with section 83AA); and*
 - (b) *ensure that the following is publicly available:*
 - (i) *the statement of proposal; and*
 - (ii) *a description of how the local authority will provide persons interested in the proposal with an opportunity to present their views to the local authority in accordance with section 82(1)(d); and*
 - (iii) *a statement of the period within which views on the proposal may be provided to the local authority (the period being not less than 1 month from the date the statement is issued); and*

- (c) *make the summary of the information contained in the statement of proposal prepared in accordance with paragraph (a) paragraph (a)(ii) (or the statement of proposal, if a summary is not prepared) as widely available as reasonably practicable as a basis for consultation; and*
- (d) *provide an opportunity for persons to present their views to the local authority in a manner that enables spoken (or New Zealand sign language) interaction between the person and the local authority, or any representatives to whom an appropriate delegation has been made in accordance with Schedule 7; and*
- (e) *ensure that any person who wishes to present his or her views to the local authority or its representatives as described in paragraph (d)—*
 - (i) *is given a reasonable opportunity to do so; and*
 - (ii) *is informed about how and when he or she may take up that opportunity.*
- (2) *For the purpose of, but without limiting, subsection (1)(d), a local authority may allow any person to present his or her views to the local authority by way of audio link or audio-visual link.*
- (3) *This section does not prevent a local authority from requesting or considering, before making a decision, comment or advice from an officer of the local authority or any other person in respect of the proposal or any views on the proposal or both.”*

Local Government (Rating) Act 2002

“23 Procedure for setting rates

- (1) *Rates must be set by a resolution of the local authority.*
- (2) *Rates set by a local authority must—*
 - (a)** *relate to a financial year or part of a financial year; and*
 - (b)** *be set in accordance with the relevant provisions of the local authority’s long-term plan and funding impact statement for that financial year.*
- (3) *A local authority may set a rate that is not provided for in its long-term plan and funding impact statement only if—*

- (a) *the local authority is satisfied that the rate is required to meet an unforeseen and urgent need for revenue that cannot reasonably be met by any other means, having regard to the manner in which it has, in its long-term plan and funding impact statement allocated the costs of the activities or groups of activities to which the need for revenue relates; and*
 - (b) *the local authority has given at least 14 days' public notice of its intention to set the rate.*
- (4) *Notice under subsection (3)(b) must include—*
- (a) *the information in relation to the rate that would otherwise have been required to be included in the local authority's funding impact statement; and*
 - (b) *a statement of the nature of the unforeseen and urgent need for revenue and the reasons why that need cannot reasonably be met by any other means, having regard to the manner in which the local authority has, in its long-term plan, allocated the costs of the activities or groups of activities to which the need for revenue relates.*
- (5) *A local authority must, within 20 working days after making a resolution, make the resolution publicly available on an Internet site maintained by it or on its behalf to which the public has free access."*

Fees and charges

The proposed Fees and Charges are consistent with the relevant Council policies:

Procedural Policy Manual 2010 – Section 2.2.9 Fees and Charges –
"Council will review all Fees and Charges annually, as part of the annual plan process. Within the constraints of legislation and other Council policies, all user charges and fees will be set at a level to recover the cost of providing services."

Revenue and Financing Policy 2018 "Fees and charges – *"Generally, Council will use fees and charges to recover the "private benefit" costs of a particular activity if it is economically viable to do so."*

Development contributions

Development contributions enable Council to provide infrastructure for growth which provides housing and employment in the district. Development Contributions are enabled by the Local Government Act (LGA) by way of a Development Contributions Policy. The Development Contribution Policy is not proposed to be amended.

APPENDIX 1

Summary of Submissions (Deferred Decisions) to the Draft Annual Plan 2020/21 with Staff comments (document number 10408753)

Summary of submissions (deferred decisions) to the Draft Annual Plan 2020/21 with staff comments

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13	Harriet Dixon	Cambridge Community House Trust	4
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17	Juliet Drage	St Andrews Anglican Church Cambridge	6
22	Hillary Walker	Waikato Federated Farmers	7
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Submitter Number:	4	Submitter:	St. Andrews Presbyterian Church
Point Number	4.1	Category	Community funding
Comments:	<p>St Andrews Presbyterian Te Awamutu plans the construction of a \$3 million community complex, at 80 Mutu Street, benefiting the town and surrounding areas. Having raised almost one third of the project budget we now seek financial contributions from the community, to commence construction by late 2020 or early 2021. Incorporating an auditorium, hall, commercial kitchen, flexible seminar and function rooms, counselling rooms, play areas and offices, the new spaces will be available for use and hire by the community seven days a week.</p> <p>St Andrews is asking Waipa District Council for a contribution of \$1 million towards the \$3 million building project costs.</p>		
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving a rates-funded grant would increase the average rates by approximately 2 percent in a year when Council is limiting rates increases. Arbitrage funds are insufficient to make such a grant.</p> <p>RECOMMENDATION: Council acknowledges the submission, but declines the application for funding in 2020/21 and requests and directs the submitter to make a submission to the 2021/31 Long Term Plan.</p>		

Submitter Number:	10	Submitter:	Property Council, Waikato Branch
Point Number	10.9	Category	Fees and charges
Comments:	Defer proposed development contribution fee increases.		
Staff comments:	<p>The development contribution fees are calculated on estimates or actual costs of works necessary to provide infrastructure to meet growth demands. The proposed development contribution fees that were notified for consultation were based upon the draft budget approved by the Committee on 17 March 2020.</p> <p>Due to COVID-19 and a decline in market interest rates, those interest rates applying in respect of development contributions have been reduced accordingly. This has resulted in a decrease in all development contributions rates from 2019/20 excepting the C6 growth cell which has increased by \$4.00.</p> <p>Therefore, the proposed development contributions rates include only a single, minor increase from the 2019/20 rates.</p>		

Summary of Submissions (deferred decisions) to the draft Annual Plan 2020/21 with staff comments

Submitter Number: 10	Submitter:	Property Council, Waikato Branch
RECOMMENDATION: the submission is acknowledged, but is recommended that Council continue with the proposed changes in development contributions for 2020/21.		

Submitter Number: 13	Submitter:	Harriet Dixon, Cambridge Community House Trust
Point Number	Category	Community funding
Comments:	<p>As general manager of Cambridge Community House Trust, I would like to draw your attention to the essential family and social services we provide for free for our Cambridge community and wider Waipa area, and our need for funding support from our local Waipa council. While we do receive some government funding for contracted work, this funding is not enough to pay for our wages and operational costs in full. We rely on fundraising to support this income to be able to provide these services for free.</p> <p>We have a need for support from Waipa Council with funding in two areas:</p> <ol style="list-style-type: none"> 1) Ongoing annual operations costs to provide our services (deficits of \$11,600 in 2017/18 and \$34,100 in 2018/19; plus Covid-19 related costs approx \$18,000) 2) One-off building extension costs (additional unbudgeted costs \$50,000) 	
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>	

Submitter Number: 14	Submitter:	Carolyn Casey, Cambridge Community House Trust
Point Number	Category	Community funding
Comments:	<p>With Covid 19 impacting on our community currently and for some time in the future the rise in mental health issues, addictions plus family harm is expected. We have already noticed an increase in family harm incidents in</p>	

Summary of Submissions (deferred decisions) to the draft Annual Plan 2020/21 with staff comments

Submitter Number: 14	Submitter: Carolyn Casey, Cambridge Community House Trust
	<p>Cambridge requiring our services. Cambridge Community House provides general mental health counselling, drug and alcohol addiction counselling, family harm counselling and budgeting advice. The House is the main provider and in some cases the only provider of these services in Cambridge. In most cases the counselling is free to clients. We are underfunded by Government for the amount of counselling support provided to the community.</p> <p>The Cambridge Community House would appreciate funding from Council to help meet our operational costs. We get no funding from Government for operational costs.</p>
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>

Submitter Number: 15	Submitter: Violence Free Waipa
Point Number 15.1	Category Community funding
Comments:	<p>Violence Free Waipa is there to offer support and education to the public around violence. Funding for this vital service is discontinuing in December.</p> <p>We will address these needs by continuing to provide services to the people in our community and particularly those who are socially, financially, emotionally or physically disadvantaged in some way. In order to do this it is vital that we have adequate resources and a staff that are professionally qualified and passionate about their work. The management and admin support salaries are the most challenging to source. Currently Council contributes virtually nothing to the only Community Support house in Cambridge.</p> <p>I hope the contribution from Council is raised significantly.</p>
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all</p>

Submitter Number:	15	Submitter:	Violence Free Waipa
	<p>activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>		

Submitter Number:	16	Submitter:	Stuart Matthews, Cambridge Community House Trust
Point Number	16.1	Category	Community funding
Comments:	I would like the council to support Cambridge Community House by helping to fund some of this local charity's operational costs.		
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>		

Submitter Number:	17	Submitter:	Rev. Juliet Drage, St Andrews Anglican Church, Cambridge
Point Number	17.1	Category	Community funding
Comments:	This submission is in support of Cambridge Community House, their importance to the local community and in support of their need for funding from the Council for a) essential new building works to allow for safe and suitable environment and b) for ongoing costs to continue to provide for growing need.		
Staff comments:	The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review		

Summary of Submissions (deferred decisions) to the draft Annual Plan 2020/21 with staff comments

Submitter Number: 17	Submitter:	Rev. Juliet Drage, St Andrews Anglican Church, Cambridge
	<p>of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>	

Submitter Number: 22	Submitter:	Waikato Federated Farmers
Point Number	22.6	Category Budgets
Comments:	That Council continue to keep the general rate contribution below 60% of the total district wide funding.	
Staff comments:	<p>The transition to using the Uniform Annual General Charge (UAGC) and Capital Value (CV) portions of district-wide funding is in the sixth year. Targeted ward rates are no longer used to fund the district-wide funding, instead being used for local services and projects. To reduce the post COVID-19 effects of recent capital revaluations of properties for as many ratepayers as possible, Council is proposing to hold the UAGC at 2019/20 rates and slightly increase the capital value portion to compensate. The Capital Value portion of the district-wide funding has increased slightly and is now 61.6%.</p> <p>RECOMMENDATION: Council acknowledges this submission and the submitter's concerns about rates increases for high-value properties and businesses, and endorses the districtwide funding mix provided in the Revised Draft Annual Plan 2020/21. The Capital Value portion of the district-wide funding mix has increased to 61.6%.</p>	

Submitter Number: 23	Submitter:	Cambridge Neighbourhood Support
Point Number	23.3	Category Community funding
Comments:	To receive through the Annual Plan continued financial backing from Waipa District Council (for which we are extremely grateful)	
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and</p>	

Submitter Number: 23	Submitter:	Cambridge Neighbourhood Support
	<p>is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers continuing its financial backing within the budget constraints of the Annual Plan and provides an annual grant of \$20,000 in the draft Annual Plan 2020/21.</p>	

Submitter Number: 24	Submitter:	Corren Ngerengere, Waitomo Women’s Refuge
Point Number	24.1	Category Community funding
Comments:	<p>Supporting the submission by Cambridge House Community Trust as a facility to which she can refer clients in full confidence.</p> <p>Service in Hamilton are not taking outside of area referrals and a local approach is necessary as a community. This requires additional resourcing and needs to account for the increased volume to general business.</p>	
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>	

Submitter Number: 28	Submitter:	Julie Epps
Point Number	28.1	Category Community funding
Comments:	<p>CCOSS supports Cambridge Community House’s submission because we are concerned about the challenges that CCH is now facing with funding its operations and building costs.</p> <p>Now, like never before, it is vital that this key social services agency, Cambridge Community House, is resourced to meet the demands in our community. This is too important to get wrong. Cambridge Community</p>	

Submitter Number: 28	Submitter: Julie Epps
	House is an essential service and the Cambridge Committee of Social Services recommends consideration is given by Waipa District Council to funding support for Cambridge Community House.
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>

Submitter Number: 36	Submitter: Robyn Parker
Point Number 36.1	Category Community funding
Comments:	<p>Cambridge Community House Trust provides vital mental health counselling and financial mentoring services in addition to providing other community support to individuals and families in our community each year. The Trust must fund raise for its operational costs and capital costs. Demand for services has been growing over the years with the increasing population. On average 800 people per year are referred for counselling alone. We are still to complete the building expansion currently underway (on Council's land which we lease) but we need another \$50,000 to do so.</p>
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>

Submitter Number:	40	Submitter:	Marie Payne
Point Number	40.1	Category	Community funding
Comments:	On behalf of the Citizens Advice Bureau Cambridge, I write in support of the submission made by the Cambridge Community House Trust (CCH) to the Waipa District Council Annual Plan 2020. Cambridge Community House is an important and valued service providing help to people at risk and we request consideration is given by Council for CCH funding support.		
Staff comments:	<p>The global COVID-19 pandemic is forecasted to have far-reaching impacts on the Waipa economy. Council has undertaken a comprehensive review of Operating Expenditure, Capital Expenditure and Revenue across all activity areas. In doing so, we are seeking to ensure that the programme of work in the 2020/21 Annual Plan is realistically able to be delivered and is affordable for our communities. Council is scheduled to adopt the 2020/21 Annual Plan on 30 June 2020.</p> <p>Approving additional funding to the community will have an impact on rates unless funded from arbitrage funds.</p> <p>RECOMMENDATION: that Council considers this request within the budget constraints of the Annual Plan and agrees to make a rates-funded grant of \$50,000 towards construction costs of a new building, and \$18,000 to assist with COVID-19 related expenses.</p>		

APPENDIX 2

Full Submission (Deferred Decisions) to the Draft Annual Plan 2020/21
(Document number 10408404)

Full submissions (deferred decisions) to the Draft Annual Plan 2020/21

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Feasibility Study St Andrews Presbyterian Church, Te Awamutu

Community Complex



13 March 2020



Executive Summary

St Andrews Presbyterian Church in Te Awamutu proposes to build a church and community complex at its site next to the CBD and bordering the Te Awamutu community hub area. St Andrews has been located at the site for many years but in recent years had to demolish the old church because of earthquake standards. The remaining buildings also need strengthening to meet earthquake standards and are no longer fit for purpose.

The old St Andrews facilities have clearly been both church and community facilities and have served many generations. They are well used currently by a wide range of community groups and activities despite their current limitations. St Andrews has strong relationships across local communities and has been responsive to community needs locally. Groups using the existing facilities have indicated that they are keen to continue their association with St Andrews and to use the proposed new complex.

The proposed complex will include a single building of 1086m² incorporating an auditorium, seminar room/auditorium extension, hall, commercial kitchen, hub area, youth area, 3 small meeting and counselling rooms, administration area, entrance foyer and 62 on-site carparks, with ample alternative parking nearby. Resource and building consents are already in place. The design is multi-purpose, flexible and highly accessible.

The population in Te Awamutu, nearby Kihikihi and surrounding districts is growing rapidly and there is a level of deprivation in Te Awamutu and Kihikihi that means responsive community organisations are particularly important. While there are other venues in Te Awamutu, most are sports-oriented, dated, centred on a bar, limited to 1 or 2 spaces, or suitable for different sized groups. Administrators of other venues commented that they often turn away community groups and families looking for venues because they do not have appropriate space or spare times available.

The total project cost is \$3.3million, and St Andrews hopes to raise half of that from Waipā District Council, Trust Waikato and Lottery Community Facilities funding, and the other half from church fundraising, including funds held on behalf of the Parish by the National Presbyterian Church office, a personal pledge programme and smaller community grants. If funding applications are successful, the Church is also able to sell a surplus section from its current site, which should easily net \$400k. Approximately \$800k is in hand and the major funding applications will be made through the middle months of this year.

The funding plan is realistic if Waipā District Council, Trust Waikato and Lottery Community Facilities are able to support the project. If funding applications are successful, earthworks and then construction will begin in December 2020. A realistic operational budget has been prepared and the ongoing operation of the venue looks to be sustainable.

This project is highly feasible and, if achieved, will be a significant community facility which is likely to be used often by a wide range of community groups and which will contribute to the wellbeing, vibrancy and connectedness of communities in Te Awamutu, Kihikihi and surrounding districts.

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A. Introduction

The mission of St Andrews Presbyterian Church in Te Awamutu is “to continue the work and teaching of Jesus in the community by leading people into a relationship with Him and equipping them to do his work”.¹ The Church website describes the Church as being very “active in our engagement with both the Church family, and those in the community”, and as seeking to “impact the community around us”. The Church is a registered charity (CC51828).

This mission has both an internal focus on continuing to nurture and care for members of the church and an external focus on contributing strongly beyond the congregation to the wider community.

St Andrews Presbyterian Church has occupied a site at 80 Mutu St, Te Awamutu, since 1898. In 1928 the Church built the existing hall, in the 1960s the church auditorium and administration offices, and in 1972 the education block. These have been available for both church and community use. In 2013, following the Christchurch earthquakes and in line with the Building Act 2004, the Presbyterian Church of New Zealand requested that all Presbyterian Church buildings be assessed for earthquake strength.

The St Andrews Church Auditorium fell well short of required standards, while the other buildings also required significant remedial works to bring them up to standard. The difficult decision was made to demolish the auditorium and to plan a complete new Community Complex more suited to both modern church life and wide community use.

In 2016, a Church Property Planning Committee was established to investigate options available for the centrally positioned church site. There was strong recognition in the Committee that Church services are almost entirely on Sundays and that any facility should be widely available to others and should significantly benefit local communities. The decision was made to have plans drawn up for a multi-purpose complex which would serve the parish members and provide for a wide range of community uses.

¹ <http://www.standrewsta.nz/mission.html> accessed 4 March 2020

B. The Remaining Facilities

The church auditorium was demolished in late 2015. Since then, the Church has been able to continue operating by converting the existing education block into a small chapel and using the existing hall, kitchen and administration block.

However, all these facilities also require upgrading to meet the earthquake standards set by the Presbyterian Church of Aotearoa New Zealand (67% or higher) and are run-down, as the following photos demonstrate. There are 26 carparks on site currently.

The old education block now serving as a temporary chapel.



Inside the temporary chapel



The old Hall



Inside the Hall



The old lounge attached to the Hall



The old Administration Block



Section G of this report lists the wide range of community groups and programmes currently run in these remaining facilities, despite their significant limitations.

C. The Proposed Community Complex

The purposes of the proposed Community Complex are to:

- Provide a place which strengthens communities in Te Awamutu, Kihikihi and surrounds, by enabling gatherings of all kinds.
- Provide a place for community programmes and groups to carry out a wide range of activities which benefit local people, families and whānau, and communities.
- Provide a place for families and whānau gatherings including weddings and funerals.
- Provide a place for St Andrews to offer programmes and activities which contribute to community wellbeing and connectedness.
- Provide a place for ministering to the congregation members, including church services, church groups and pastoral care.

Plans have been drawn up for a building housing all the following facilities under one roof, with a total area of 1086m². (See Appendix 1, p.30 for the building layout, site plan and concept drawing.)

Auditorium

- Multifunctional
- Flexible seating for about 150, able to be extended to include seating for about another 50 people in the adjacent Seminar Room
- Stage with changing/storage rooms either side
- Modern sound system and acoustics catering for church music, concerts, recitals, drama groups and conferences
- Lighting provision

Seminar Room/Auditorium extension

- Multifunctional
- Seminar technology
- Kitchenette
- Can seat around 50 people or be connected to Auditorium to make combined seating of 200

Main kitchen

- 37m² commercial grade kitchen
- Serving benches to adjacent Hall and Hub

Hall

- Multifunctional 154m²
- Inner sprung wooden floor, suitable for dance and physical recreation
- Flexible stage
- Adjacent to full kitchen
- 2 adjacent storage rooms

The Hub

- Multifunctional
- Hospitality gathering area
- Adjacent to kitchen
- Adjacent to children's secure outdoor play area

Youth Centre

- Gathering/teaching room for children and youth
- Adjacent to The Hub

3 Meeting and Counselling Rooms

- Creche/meeting room for young families adjacent to play area
- 1 larger meeting/counselling room
- 1 smaller meeting/counselling room
- Separate, private entrance for counselling clients

Administration area

- Minister's office
- Reception and church office adjacent to entrance foyer

Entrance foyer

- Multifunctional
- Extension to Auditorium
- Covered drop off area outside with accessible access through automatic doors

Parking

- 62 on site carparks (compared to 26 currently)
- Council carparking available at Te Awamutu Club carpark on Alexandra St.
- ample street parking on Mutu Street and surrounding streets

The building has been designed to meet Level 3 strength ratings, which means that it may be an important community gathering point in emergency circumstances. (Under the Building Code, Level 3 buildings may contain crowds and have contents of high value to the community.)

The building is on completely flat land and has also been designed to be highly accessible, as follows

- all rooms on one level
- a space for vehicles to pull up under cover right outside the main entrance with automatic opening doors
- accessible bathrooms
- wheelchair accessibility into every room
- external ramps
- a mobile ramp to use with the mobile stage and auditorium stage

The building also responds to family needs by being linked to an outdoor secure children's play area.

In summary, considerable thought has gone into designing a community complex which is as flexible, welcoming, accessible and multipurpose as possible.

D. Ownership Structure

Presbyterian Church properties are owned on behalf of parishes by the Presbyterian Church Property Trustees (registered charity CC25356). The Presbyterian Church Property Trustees were incorporated by the Presbyterian Church Property Act 1885 which remains their founding document and establishes a separate system of ownership and administration of church properties. Since then, several amendments and extensions to the Act have come into being to update the Act.

The Trustees are appointed by and report to the General Assembly of the Presbyterian Church of Aotearoa New Zealand (PCANZ)². A staff of three, Executive Officer, Property and Administration Manager and an Administrator manage the Trust and there are 12 trustees and 6 Associate Trustees.

The Trustees have given conditional approval to the application from St Andrews Presbyterian Church, as follows (See letter at Appendix 2, p.33):

That the Trustees give conditional approval to the applications...as follows:

1. That the proposal to build a new church complex on the vacant land at 80 Mutu Street at a cost of approximately \$3million is approved as a concept subject to:
 - a) Final approval from the congregation as to the scope and cost of the project and the level of required funding;
 - b) The parish providing firm costings, acceptable to Presbytery³ and the Trustees;
 - c) Evidence, to the satisfaction of Presbytery and the Trustees, of the availability of all required funding;
 - d) The appointment of an independent project manager.
2. That capital funds may be used for the redevelopment project when finally approved.
3. That Lotteries Commission and/or community trust grants up to \$1.5m may be applied for to assist with funding the community-focused components of the redevelopment, subject to final approval from the congregation.
4. The hall / lounge office site at 80 Mutu St, including a boundary adjustment of approximately 76m² from the adjoining church title, may be sold for not less than \$424,000 + GST if any, subject to final approval from the congregation and only once it has become clear that sufficient funding will be available to complete the redevelopment project.

These conditions are sensible and are being met by the parish as the project unfolds.

² See <https://www.presbyterian.org.nz/> accessed 2 March 2020.

³ Presbytery refers to the regional body of Presbyterian churches.

The Te Awamutu project has been developed and managed at a local level by the Church Council of St Andrews Presbyterian Church, Te Awamutu. There are a wide range and many years of experience across the Church Council. Members of the Church Council include the following:

- **Rev Ron Bennett**, Minister of Te Awamutu Presbyterian Church
 B.Com (Accountancy); Teaching Certificate (Secondary School); BD (Biblical Studies);
 Community involvement: convene Te Awamutu Christian Church Leaders' Association; organising committee for the annual *Te Awamutu and Districts Day of Blessing*. Previously coached junior rugby and cricket teams; involved in school fund-raising endeavours; responsible for Youth Groups; founded and operated a charitable Trust called *Parenting Plus* which helped many couples and families in understanding and relating to other members of their families.
- **Anne Valerie Milne**, Church Elder, Church Clerk
 Registered nurse for 45 years, resident in Te Awamutu for 47 years.
 Community involvement: school committees, Budget Advisor.
- **Allan Corin**, Convenor of Finance Committee, Team Leader for Annual Light Party
 Worked for Wrightson for 9 years, Justice and Corrections Departments for 38 years (9 years as Unit Manager).
 Community involvement: coached junior rugby teams and high school cricket up to provincial representative level.
- **Robin Morriss**, Church Elder, Church Council Reviewer, Property Planning Committee
 Chartered Accountant (retired, public practice 45 years), farmer for 19 years. Lived in Te Awamutu for 20 years and Ngahinapouri (Waipā) for 23 years.
 Community involvement: Waikato Sick Babies Trust Trustee - Investment Advice, Treasurer for 35 years. Auditor/reviewer various Church/Charity and Organisations, Trustee/Executor for individuals and family trusts. Te Awamutu Club - Secretary/Accountant. Waikato Athletic Association - Executive Member, Selector. Hamilton and Tauranga Athletic and Harrier Clubs - Committee Member
- **Mary Morriss**, Church Elder, Church Council Member, Property Planning Committee
 Primary School Teacher 12 years. Farm management 7 years
 Waikato University Administrator 21 years. Secretary/Treasurer Ngahinapouri Church 13 years.
 Community involvement: Primary and Secondary School PTA committees, leader of 'Strong and Stable' Exercise Group for over 65-year-olds.
- **Ray Miller**, Church Elder, Treasurer, Convenor Church and Community Centre project
 Retired BNZ Bank Manager: 38 years 9 months banking experience.

Community involvement: Over many years served on school committees. Past President and committee member Te Awamutu Swimming Club. Member of the steering committee to build the Te Awamutu Events Centre and SECTA 2000 committee. Polling booth Manager for 2 elections.

- **Graham Driver**

B.Ag.Sc., Certificate in Soil Conservation, Certificate in Adult Teaching. Qualified Financial Mentor (Budget Adviser). 13 years' experience in soil conservation including a management role. 3 years as a full time Pastor. 29 years' experience mainly in not for profit organisations in Hamilton in various roles. Main activities management, financial administration, teaching, social work. Currently employed part time as a Financial Mentor and Financial Administrator.

Community involvement: always been very involved in the Community through work and volunteering, supporting unemployed people into work and offenders, primarily youth. Currently a Parenting Course Facilitator and Support person for Work and Income clients.

The Church Council also demonstrates many years of strong commitment to community involvement and contribution. This is shown especially in the programmes run by the church for the wider community over many years, which have been developed in response to recognised community need: school holiday programmes, Youth Group, Time4U for mothers and babies, Men's Group, parenting courses, Craft Group and the annual Light Party.

A letter of support from Kane Rangitonga, Manager of Kainga Aroha, the lead agency for social services in Te Awamutu, attests to the community involvement and commitment of St Andrews Church over many years (see Appendix 3, p.34):

Kainga Aroha has an extensive history of working alongside the Presbyterian Church, providing food bank parcels for individuals and families in the community and receiving referrals from the church for individuals and families who require extensive and longer engagement and intervention through our Family Support Services (Budgeting, Counselling, Advocacy, Family Support, Strengthening Families, Supervised Contact, Violence Intervention and Education, 5-Day Summer Camp for Kids). It is gratifying to know that people of our community find the church a place of safety and wellbeing, where they feel comfortable to discuss issues they are presently dealing with. When the church is unable to provide the 'professional' assistance required to assist families, they will seek guidance and involvement through the staff of Kainga Aroha.

The relationship between Kainga Aroha and the Presbyterian Church has always been one of respect for the support we offer, individually, and united, to our community, and the manner in how the many other community organisations in Te Awamutu work collaboratively to ensure the people of our communities can live positive lives and contribute to the wider community.

In conclusion, I personally feel the new facility being offered by the Presbyterian Church will be an everlasting legacy of their commitment to the wellbeing of those in the Te Awamutu and wider Waipā District.

The proposed Community Complex will be owned by the Presbyterian Church Property Trust which has specialist skills in property management. It will be developed and run by St Andrews Church, through the Church Council and the Property Development Committee. The Church Council is well able to manage this project, particularly with the support of an independent project manager which the Church Property Trust has required. The St Andrews Church Council has long been committed to offering facilities and programmes which contribute to community wellbeing and see this project as a contemporary and effective way to do that.

E. Location of Community Complex

The St Andrews site is on Mutu St, immediately adjacent to the Te Awamutu CBD (Alexandra St) and bordering the area designated by Waipā District Council as “our space in the heart of Te Awamutu” (also known colloquially as the “hub”). The “our space” concept came from the Te Awamutu and Kihikihi Town Concept Plan developed in 2010 and still operational (see Appendix 4, p.35).⁴ It seeks to provide a vibrant busy community space with 6 zones, as shown in the map below:

- commercial
- cultural (proposed site for Te Ara Wai discovery centre) and location of the new Te Awamutu Library
- recreation (new destination playground, bike skills park, rose gardens)
- sports/health (Te Awamutu Events Centre)
- retail
- residential.



The St Andrews site is just immediately to the left of this map, occupying most of the block on Mutu St between Mahoe and Alexandra Streets (as shown by the arrow).

This location puts the proposed Community Complex in an ideal location for community, recreational, education and cultural gatherings.

⁴ See the Te Awamutu Town Concept Plan <https://www.waipadc.govt.nz/repository/libraries/id:26zg24o7s1cxbyk7hfo7/hierarchy/our-council/waipadistrictplan/documents/town-plans/Te%20Awamutu%20Kihikihi%20Town%20Concept%20Plan%20Adopted%20by%20WDC%2029%20June%202010.pdf> accessed 2 March 2020

F. Construction and Consents

1. Construction

St Andrews Presbyterian Church have commissioned Waikato Construction Management (Waikato franchisee for CoreSteel) in a design and build process for the Complex. Waikato Construction Management have provided designs for the application for building consent. The Building Consent has been issued by Waipā District Council on 7 November 2019 and is valid for 12 months.

Waikato Construction Management has significant experience in building community facilities, including recent examples such as the Ōhaupō Community, Sport and Recreation Centre, St John's College Gymnasium, Pirongia Fire Station, and Maniapoto Marae. They are also very experienced in commercial, industrial, rural and lifestyle buildings.

Directors of the Waikato Construction Management are resident in Te Awamutu and strongly committed to that community.

2. Resource and Building Consents

St Andrews Presbyterian Church has both Resource and Building Consents in place for the proposed Complex. (See Appendix 5, p.39 for the Resource Consent and Appendix 6, p.50 for the Building Consent.)

The Resource Consent was issued on 19 June 2019 for “the redevelopment of St Andrews Presbyterian Church” and lapses in 5 years unless the Consent is given effect to in that time.

The Building Consent was issued on 7 November 2019 and lapses if building has not commenced within 12 months. This is a tight timeframe in relation to being able to confirm that full funding is in place for the project, so will need to be managed appropriately.

G. Current use of St Andrews Facilities

The current facilities, with all their limitations, are used frequently by a very wide range of groups, as shown below. The tables below list the groups which have used the facilities in the last 3 years.

Church activities for the congregation

Weekly	Monthly	Occasional
Sunday services	Evergreen Church for Seniors	Church Outreach Group
Children's Church	Church Council	Social activities (e.g. Quiz Nights, Dinners)
Prayer Groups (2)	Friday Home Group	
Music Group		

Church run activities for the wider community

Fortnightly	Monthly	Occasional
Youth group	Men's Group	School holiday programmes (10 hours/day for 2-4 weeks each school holidays)
Time4U Mothers' and Children's Group	Movie Nights	Parenting courses/Toolbox (weekly for 6-7 weeks, twice a year)
Craft group		

Other groups and activities

Daily	Weekly	Monthly	Occasional
Dance School (Monday to Saturday)	Alcoholics Anonymous	Grandparents Raising Grandchildren	Te Awamutu Music Competitions Society
	Strong and Stable Exercise Class (Midlands Community Pharmacy Group)	Te Awamutu Wheelchair Wagon Trust	Ministry of Education <ul style="list-style-type: none"> • Courses for Teachers • Building Stronger Families
	Afrikaans Church	La Leche League	Massage Therapy
		Health Shuttle Trust	Talk Link Trust
		Te Awamutu Community Trust	Te Awamutu Jersey Cattle Club
		Te Awamutu Machine Knitters Group	Antenatal Classes

			Nurture Home Child Care
			Te Awamutu Stroke Foundation
			Operation Cover Up
			NZ Art for Charity

The facilities are also used for the range of family gatherings:

- Funerals in the hall/kitchen (since the Church has been demolished). Note that there were many more funerals held at St Andrews when the old (larger) church auditorium was still standing.
- Birthday parties for children and adults
- Wedding anniversaries
- Wedding afternoon teas

Those groups currently using the facilities wish to use the new facilities when they are available.

H. Need for the Community Complex

St Andrews wants to be certain that there is a need for the proposed complex in the wider community. This can be explored by considering the wider Waipā and Te Awamutu areas, the current use of the existing facilities and the likely use of the new facilities.

1. Waipā, Te Awamutu and surrounds

Waipā has an estimated population at 30 June 2019 of 56,200 and is growing right across the District.⁵ The Te Awamutu Zone had an estimated population at 30 June 2018 of 17,500⁶, up from 15,850 in 2013.⁷ Between 2013 and 2015, the population of Te Awamutu grew by 1.72% each year. If that growth rate continues, the population of Te Awamutu in 2020 would be 17,860.⁸ Local people believe the growth rate is significantly faster than predicted. Real estate agents note for example that 400-500 sections are becoming available in subdivisions in Te Awamutu and Kihikihi over the 2-3 years from 2018.⁹

Te Awamutu, the second largest town in Waipā and the seat of Waipā District Council, is located 30km south of Hamilton on State Highway 3, one of the two main routes South from Auckland and Hamilton. Immediately adjacent to the south is the small town of Kihikihi and the surrounding rural districts include Pirongia, Ngāhinapōuri, Te Rahu, Te Pahu, Pokuru, and Paterangi. Te Awamutu provides services for an area roughly 3 times its size in population terms, that is around 55,000 people.

Although many people are thriving in Waipā, Te Awamutu and Kihikihi have particularly high median deprivation rankings for education, income, and health, all of which contribute to high overall deprivation.¹⁰

With the growth in number of residents and high overall deprivation, a community-focussed complex would be a welcome addition to Te Awamutu, Kihikihi and surrounding districts.

⁵ <http://archive.stats.govt.nz/infoshare/ViewTable.aspx?pxID=572e2686-3f04-489c-b7e9-4d1257eb23c3> accessed 4 March 2020

⁶ <http://archive.stats.govt.nz/infoshare/ViewTable.aspx?pxID=608e13dd-5fe0-4242-bbc6-74222036fb61> accessed 4 March 2020

⁷ <http://archive.stats.govt.nz/infoshare/ViewTable.aspx?pxID=a582eb39-977f-4cb8-8df0-b62f566f72e9> accessed 4 March 2020

⁸ <http://population.city/new-zealand/te-awamutu/> accessed 4 March 2020

⁹ Lewis, G. "Te Awamutu taking off quicker than population projections", *Stuff*, August 15, 2018, <https://www.stuff.co.nz/business/106214005/te-awamutu-taking-off-quicker-than-population-projections> accessed 4 March 2020.

¹⁰ McMillan, R. and Exeter, D. (2018). Socioeconomic Deprivation in the Waikato Region. Using the Index of Multiple Deprivation to understand drivers of deprivation. Waikato Plan Discussion Paper, Waikato Plan, Hamilton, <https://waikatoplan.co.nz/assets/Waikato-Plan/About-the-plan-/Our-people-files/Waikato-Plan-Waikato-Region-Index-of-Multiple-Deprivation-report-FINAL-3.pdf> accessed 4 March 2020.

2. Consultation with Tāngata Whenua

The land on which Te Awamutu sits was first explored and settled by Tainui Māori as early as the 14th Century. Pā were established along the Waipā River, with several located at what was then known as Ōtāwhao (Te Awamutu today), the end of the navigable waterways. Before the Waikato Land Wars, the tāngata whenua of Ōtāwhao had established prosperous farming ventures in the area. The arrival of missionaries in the 1840s led to European style development of some of the area. By 1864 conflict between the British and Māori Kingitanga movement had escalated resulting in the land wars. Troops used the Mission Station and surrounding land as a base for the next 3 years, following which the land around the township was confiscated with 3,000 military settlers given sections ranging from 50 to 400 acres. The St Andrews site thus sits on land confiscated from tāngata whenua and which was part of a Mission farm. The iwi of Waipā all affiliate to Tainui waka and Te Awamutu has a special significance as the birthplace of the first Māori king, Pōtatau Te Wherowhero.

The Church leaders have consulted with the Iwi Relations Advisor at Waipā District Council, Shane Te Ruki, who has referred them to iwi representatives from Ngāti Apakura and Ngāti Paretekawa, and to the chair of Ngā iwi Tōpū o Waipā, the mana whenua committee which Waipā District Council works with. Contact has been made with each, with one kanohi ki te kanohi (face to face) visit to the site and positive discussion about the community benefits of the proposed complex. There is still work to be done in building relationships with tāngata whenua but a start has been made. The wider Waipā project to develop the Te Ara Wai Discovery Centre in the Te Awamutu “our space”/hub area may assist the St Andrews project.

3. Groups currently using the existing venue

Council members have spoken with the many groups already using the old facilities (listed above) and they wish to use the new facilities. Several have provided letters of support for the project and wish to support submissions to Waipā District Council to contribute to the Complex.

In particular, the Te Awamutu School of Dance, one of the groups currently using the old facilities for the highest number of hours, is committed to moving to the new facility. The School of Dance operates classes six days/week with about 250 students dancing each week. The School has used the St Andrews facilities for over 33 years. (See letter of support, Appendix 7, p.56.)

The Church will continue to provide or facilitate the availability of its community outreach programmes, including school holiday programmes, support for mothers and babies, support for youth, men’s group, support for older people and so on.

There is relatively low risk of current users finding alternative venues during the building process because many will be able to be accommodated (with their patience and knowing it is temporary) in the existing old hall, which will be the last of the old facilities to go. There are relatively few other venues available for many of the existing users, and community groups are also looking forward to using the new venue.

4. New activities and groups

The St Andrews Council expects that usage of the facilities would grow significantly with the development of the new Complex.

In particular:

- The facility will make it possible to host funerals, weddings and other family celebrations and gatherings again. Garth Williams, Funeral Director with Te Awamutu Funeral Services commented that he “can’t wait for the new facility to open” as it is needed both for the church and for the wider community.
- The Church wishes to be able to extend its community outreach in response to needs it sees. Features such as the secure outdoor children’s play area will make it possible to offer more family groups and activities. The commercial kitchen will enable cooking classes. The facilities may be used as a venue for supervised access for parents and children.
- St Andrews already receives regular enquiries for venues and is currently unable to meet that further demand. There are increasing enquiries from government organisations such as Waikato DHB and the Ministry of Education looking for appropriate community spaces to meet with members of local communities.
- In the course of undertaking this Report, I spoke with the managers of several other venues in Te Awamutu who commented that there is a shortage of venues, particularly high quality, multipurpose and accessible venues which can cater for more than about 100 people.
- Small conferences would be able to be offered in Te Awamutu at the new Complex because of the quality of the Complex and the multi-function design.

A search of conference venues within 30 minutes of Hamilton on the Hamilton Waikato Tourism website¹¹ shows that the majority of venues are in Hamilton and most cater to much larger groups. There are no listed conference facilities in Te Awamutu. The closest venues are at Mystery Creek (Mystery Creek Events Centre which specialises in large exhibitions) and Airport Road (Jet Park Hamilton

¹¹ See <https://www.waikatonz.com/> accessed 3 March 2020.

Airport Hotel, which has accommodation and hotel/commercial style conference facilities).

A conversation with staff at Hamilton Waikato Tourism revealed that the lack of accommodation in Te Awamutu may mean the facility is more suited to conferences with primarily local participants and one day events. However, there is a need for venues which are suitable for smaller conferences outside of Hamilton.

5. Other venues in Te Awamutu

The following venues serve the same area:

- Te Awamutu Events Centre (ASB Stadium) – sports oriented, seats up to 80 spectators.
- Te Awamutu Golf Club – club house available for 10 to 50 people.
- Te Awamutu Sports and Recreation Club – 3 adjoining function rooms, seating between 20 and 500 people, sports oriented, centred on bar.
- Te Awamutu Scout Hall – up to 100 people, one room.
- Te Awamutu and Districts RSA and Waipā Workingmen’s Club – both available to members to hire functions space, restaurant and bar.
- Methodist Church, Bank St – church, hall, kitchen and lounge, well used by community groups
- Te Awamutu Bible Chapel – auditorium seats up to 380 people, hall seats up to 150. Used for large funerals.
- Zion Church – auditorium seats up to 250 people, used for large funerals. Multipurpose room seats up to 50 people, used by range of community groups and church activities.
- St Johns Anglican Church – Church and lounge available.
- Burchell Pavilion – next door to I-Site, seats up to 50 people
- Waipā District Council meeting rooms – Council chambers and adjoining committee rooms, only available outside of office hours.
- Te Awamutu Library Room – up to 90 people, new facility.

While there are certainly facilities available, there are some limitations:

- Many are sports related
- Many are centred on bar facilities
- Many are old and dated
- Some are primarily a large auditorium facility.
- Only a few of the facilities are near the CBD and hub area.

Several venue administrators said that they are regularly turning people away because they do not have times available to hire the spaces or they do not have appropriate spaces.

The proposed Community Complex has some significant advantages for Te Awamutu and surrounding districts:

- The design is multi-roomed, multi-purpose and multi-functional, with a range of room sizes and flexibility in use.
- The design is highly accessible.
- The location is fantastic – 2 minutes' walk to the CBD and bordering the Te Awamutu 'hub' development.
- The facility is not dependent on bar facilities being provided.

The proposed Community Complex is likely to meet a need in Te Awamutu and surrounding communities.

I. Capital and Operating Costs

1. Capital Cost

The total project cost is \$3.3million. The table below shows the project budget as at February 2020 (GST exclusive as the Church is registered for GST): :

Item	Cost \$000	Comments
Building/carpark ¹	2,796	As per Coresteel Waikato quote ² (See Appendix 8, p.57.)
Office furniture and kitchenette	55	
Sound	90	
Demolition, relocation and external sign	110	
Project management costs	117	
Additional costs	41	Cross lights, hand driers, mobile staging and accessibility ramp, storage shed
Contingency (available for increases in build cost)	91	See note 2.
TOTAL	\$3,300	

Notes to capital budget

1. This cost includes the Resource Consent, Auditorium stage, kitchen fitout and appliances, Barista counter and sink, as well as the full range of usual construction costs.

2. The Church had originally budgeted \$400k contingency in the earlier stages of the project. This has been largely taken up by additional costs included now in the Coresteel quote, (soakage trenches (\$172k), increased excavation depth car park (\$51,000), increased height of floor level to meet Category 3 standard (\$35,000)) and additional costs such as demolition, relocation, external signage and sound equipment.

2. Operating Budget

The forecast operating budget for the first year of operation of the Community Complex is set out in the following table.

Item	Cost \$	Notes
INCOME		
Hireage	28,500	Auditorium, hall, seminar room, counselling room, counselling/meeting, hub/kitchen, meeting/creche, youth centre
Church use	15,000	
TOTAL INCOME	\$43,500	

EXPENSES		
Administration	5,000	25% of church administration
Administrator	16,000	
Utilities	4,500	Cleaning, power and gas, security,
Repairs and Maintenance	3,000	
Rates	5,000	
Insurance	4,000	
Compliance	5,000	Building WoF, fire safety, mechanical checks
TOTAL EXPENSES	\$42,500	
Surplus	\$1,000	

Income has been based on a reasonably conservative estimate of usage in the first years. It would be expected that income would grow over the years which would enable more to be put aside for repairs and maintenance, which can be expected to be a lower cost in the first few years of use.

The Church's operating budget for the current calendar year has income of \$183,370 and expenses of \$182,840. The financial statements for the last 5 years show either a small surplus or a small deficit (once income and expenditure related to the capital project are accounted for). Previously the Church has employed a Family Worker. However, that has become financially unsustainable and so the position has ended which will bring operating costs back in line with income.

J. Funding Plan

The Church has agreed that it will not go ahead with the project until all funding is secured and that it will not take on any debt to complete the project.

As a general principle, St Andrews wishes to fund half the Complex from church-related funds and fund-raising and half the Complex from community-based sources of funding.

The following funding plan is realistic.

Source of funds	Confirmed funds \$000 (at Feb 2020)	Unconfirmed funds \$000
Church fundraising ¹	789	
Church fundraising ²		111 to 611
Waipā District Council ³		1,000
Trust Waikato Application		500
Lottery Community Facilities Application		500
Sale of land ⁴		400
TOTAL \$000s	\$789	To be confirmed \$2,511
TOTAL COST \$3.3million		

Notes to Funding Plan

¹The Church fundraising figure includes

- expenses of \$163,799 already paid (Resource and Building Consents, design and building plans, fundraising costs),
- pledges from church members (\$204k pledged over three years at October 2018),
- funds from the Property Trustees Investment Fund (\$239,307)
- funds from the Ngāhinapōuri church fire insurance proceeds¹² (\$260,932)
- interest accrued.
- Te Awamutu Community Board Discretionary Fund (\$5,000)
- Pirongia Ward Committee Discretionary Fund (\$2,000)
- Trust Waikato (\$3,000)
- Waikato Farmers Trust (\$20,000 naming rights sponsorship for a room for 2 years)
- Milestone Foundation (\$3,000)

²The Church will need to raise a further \$118k to \$618k depending on the outcomes of the applications to Waipā District Council, Lottery Community Facilities and Trust Waikato. If those three applications are successful and raise \$2m for the Complex, then the Church

¹² The Ngāhinapōuri Presbyterian Church burned down in 2011.

needs to raise a further \$118k. If the three applications are successful in raising \$1.5m, then the Church needs to raise a further \$618k.

The Church continues to raise funds through pledges from members of their community, applications to smaller community funds, including gaming trusts

The church has a dedicated fundraising committee who are doing the leg work of approaching individuals and businesses for pledges and donations. An external person has been commissioned to assist with funding applications.

³ Church Council members have been advised to make submissions to both the Annual Plan and Long Term Plan for Waipā District. They will be requesting \$1m funding as a rateable contribution on the basis that the Complex will be a significant facility for the communities of Te Awamutu, Kihikihi and surrounding districts, with strong public benefit.

⁴ The current old Hall sits on a separate title which is surplus to requirements. Assuming all other funding is in place, the Church will sell this land. The valuation in February 2018 was \$424k. The figure included is net of costs associated with the sale and is a conservative figure. Market value may well be considerably more at the time of sale.

K. Project Timeline

The fundraising and building are scheduled as follows:

As at February 2020	Resource and building consents in place. Plans completed.
April-July 2020	Apply for Waipā District Council funding (rateable contribution) through Annual Plan and Long Term Planning processes
March to November 2020	Continue church fundraising programme
June 2020	Apply for Trust Waikato Significant Capital Projects Funding. Outcome in late August.
August 2020	Apply for Lottery Community Facilities Funding, Outcome in November.
November 2020	Decision to go ahead or not, depending on outcomes of funding applications.
November 2020	If decisions is to go ahead, sell section with current old Hall on it.
December 2020	Earthworks
February 2021	Building construction begins
February 2022	Building complete and available for use

L. Risk Assessment

The following table summarises the key risks of the project and potential mitigations.

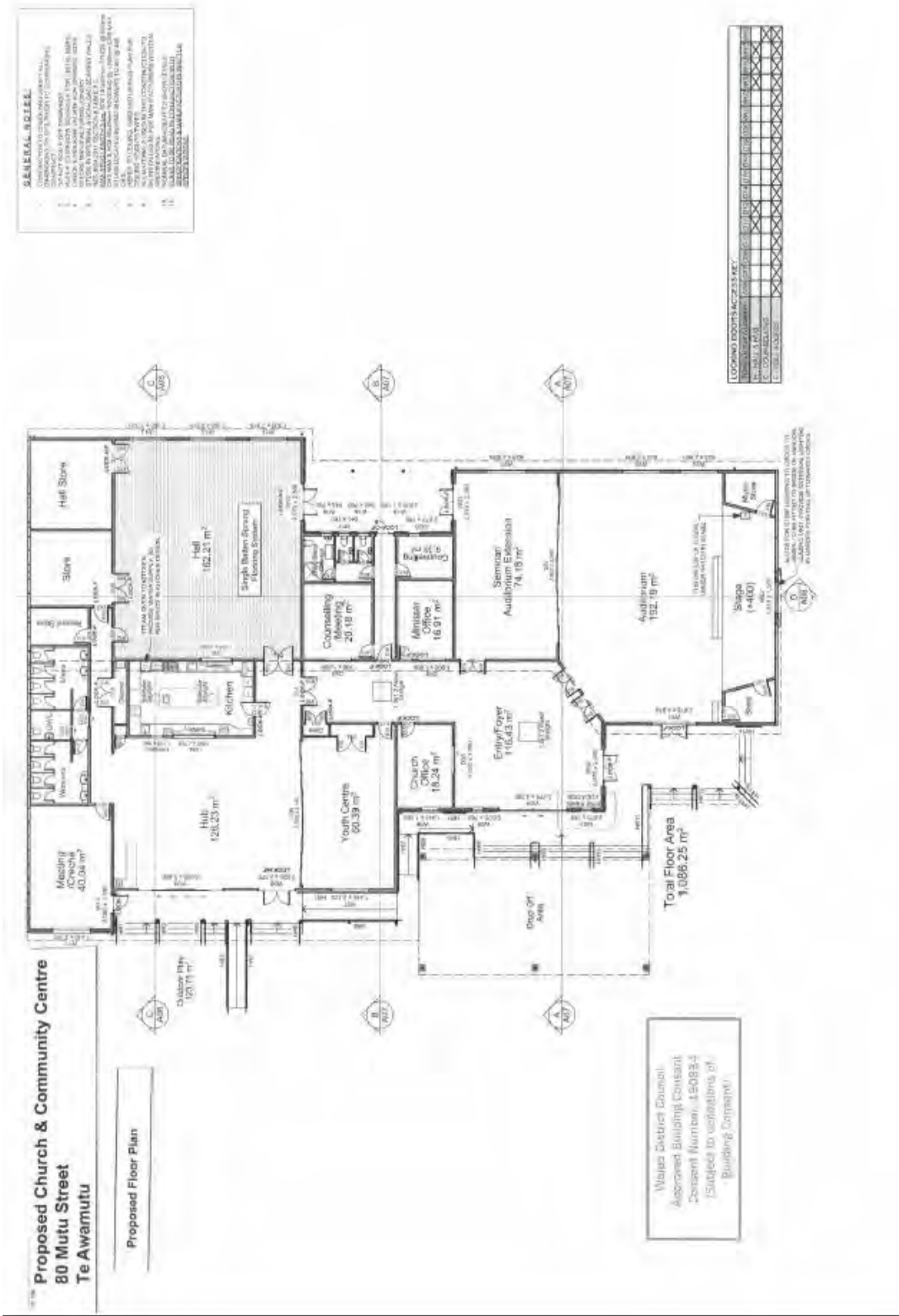
Risk	Likelihood	Seriousness	Mitigations
Total funding not raised.	Possible	Serious	Building contract conditional on total funds being raised. Project will not go ahead if full funding is not in place.
Project budget overruns.	Unlikely	Serious	Contingency budget included. QS involvement in independent project management. Appropriate protections in building contract.
Problems emerging in building process	Unlikely	Reasonably serious to serious	Independent project management will be in place. The land use of the site is not changing.
Community groups do not use new Complex	Very unlikely	Reasonably serious	There is a shortage of venues in Te Awamutu and users of the existing facilities wish to move to the new Complex once available. The facility could also be used for appropriate commercial activities if absolutely necessary.

M. Feasibility of Proposed Community Complex

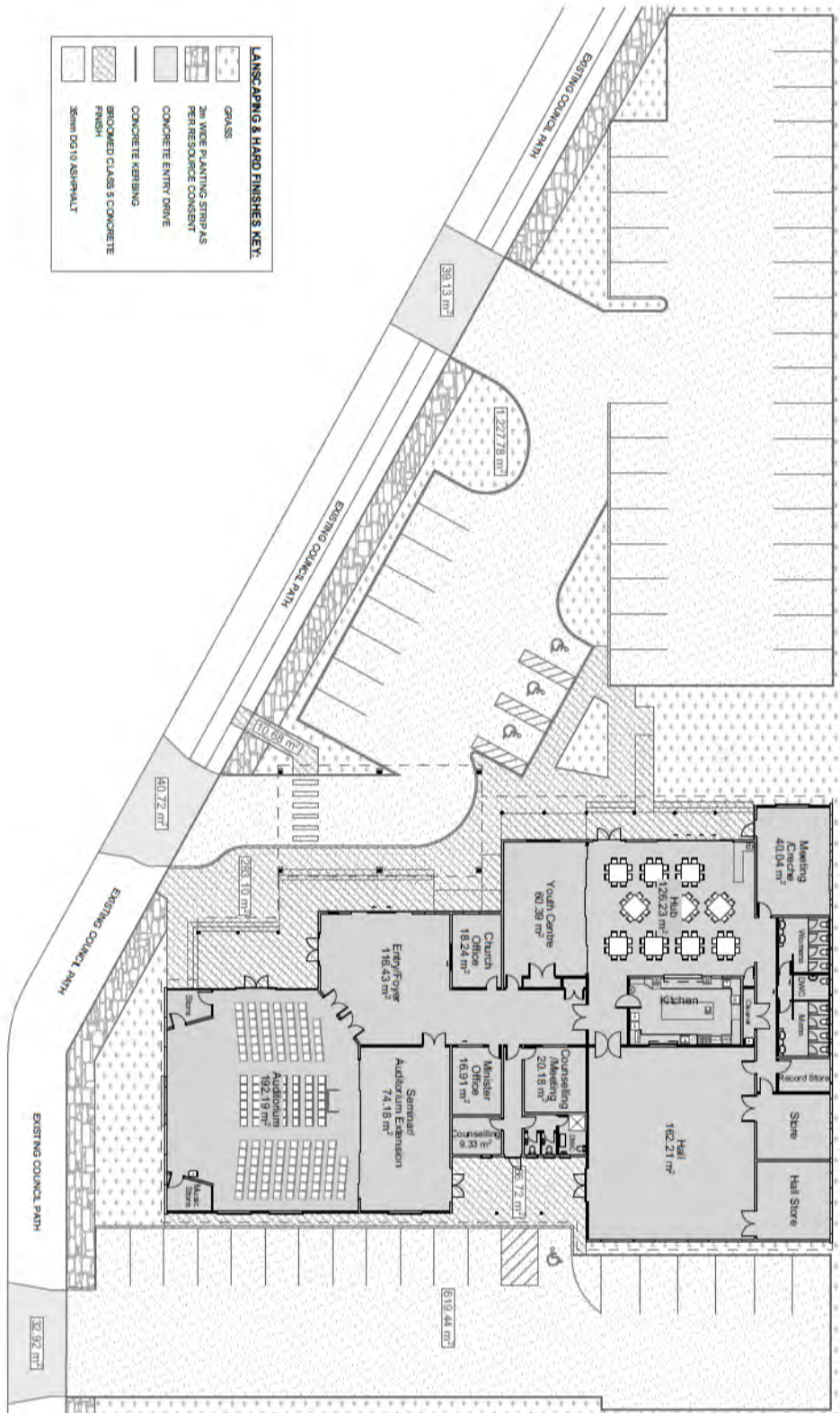
The St Andrews proposal to build a Community Complex in Te Awamutu on the existing site at Mutu St is feasible, for the following reasons:

- The proposed Community Complex will meet a community need in Te Awamutu, Kihikihi and surrounding districts, all of which are expected to continue growing over forthcoming years.
- The proposed facility has been designed to be multipurpose, flexible, accessible, and family friendly. It is also in an ideal location. It is highly likely to help build community wellbeing, connectedness and resilience.
- St Andrews Presbyterian Church has strong existing community relationships and networks, has a history of providing community programmes and has long shared its old facilities with local community groups.
- There is a strong likelihood of increased use of the proposed facility compared to the old facilities.
- St Andrews Church has shown itself to be financially sustainable, has a Church Council able to manage this project and is committed to contracting independent project management.
- Ownership by the Presbyterian Church Property Trust adds a further layer of professional competence to the project and the sustainability of the Complex.
- The budgets are realistic, and a sound funding plan is in place. The Church has raised significant funding already as a basis for further funding requests.

Appendix 1: Building layout and concept drawings







Appendix 2: Letter of approval from Presbyterian Church Property Trustees



The Presbyterian Church Property Trustees

15 January 2019

Te Awamutu Presbyterian Church
Attn: Ray Miller - Treasurer

Dear Ray

Re: Application for Redevelopment of St Andrew's Church

I am pleased to advise that the Church Property Trustees have agreed as follows:

That the Trustees give conditional approval to the applications from St Andrew's Presbyterian Church, Te Awamutu as follows:

1. That the proposal to build a new church complex on the vacant land at 80 Mutu Street at a cost of approximately \$3m is approved as a concept subject to:
 - a) Final approval from the congregation as to the scope and cost of the project and the level of required funding;
 - b) the parish providing firm costings, acceptable to Presbytery and the Trustees;
 - c) evidence, to the satisfaction of Presbytery and the Trustees, of the availability of all required funding;
 - d) the appointment of an independent project manager.
2. That capital funds may be used for the redevelopment project when finally approved.
3. That Lotteries Commission and/or community trust grants up to \$1.5m may be applied for to assist with funding the community-focused components of the redevelopment, subject to final approval from the congregation.
4. The hall / lounge / office site at 80 Mutu Street, including a boundary adjustment of approximately 76m² from the adjoining church title, may be sold for not less than \$424,000 + GST if any, subject to final approval from the congregation and only once it has become clear that sufficient funding will be available to complete the redevelopment project.

The Trustees are pleased to see the parish moving ahead following the loss of the church. It is an ambitious project and the Trustees note that the parish will revisit the scope of the development if the desired level of funding cannot be achieved.

It is for this reason that the Trustees require the sale of the hall site to be deferred until such time as it is clear that sufficient funding for the project will be available (taking into account the likely proceeds from the sale). In other words, the Trustees wish to avoid the situation whereby the hall has been sold and other fundraising has not succeeded sufficiently to enable an adequate facility to be built. In this regard, the outcome of grant applications will be critical.

We will provide the requirements around the sale of the hall site when that stage is reached. Please do not hesitate to phone or email me if you have any queries.

Yours sincerely

Pat Griffin
Administrative Secretary

Copy to: Kaimai Presbytery

Appendix 3: Letter of support from Kainga Aroha



KAINGA AROHA COMMUNITY HOUSE

19 September 2019

Reference: Presbyterian Church Building Project

Tena Koutou Katoa

This letter is in support of the Presbyterian Church of Te Awamutu, to attain funding to complete construction of a new space of worship that will be utilised as an important resource for the wider community.

Kainga Aroha has an extensive history of working alongside the Presbyterian Church, providing food bank parcels for individuals and families in the community and receiving referrals from the church for individuals and families who require extensive and longer engagement and intervention through our Family Support Services (Budgeting, Counselling, Advocacy, Family Support, Strengthening Families, Supervised Contact, Violence Intervention and Education, 5-Day Summer Camp for Kids). It is gratifying to know that people of our community find the church as place of safety and wellbeing, where they feel comfortable to discuss issues they are presently dealing with. When the church is unable to provide the 'professional' assistance required to assist families, they will seek guidance and involvement through the staff of Kainga Aroha.

The relationship between Kainga Aroha and the Presbyterian Church has always been one of respect for the support we offer, individually, and united, to our community and the manner in how the many other community organisations in Te Awamutu worked collaboratively to ensure the people of our community can live positive lives and contribute to the wider community.

In conclusion, I personally feel the new facility being offered by the Presbyterian Church will be an everlasting legacy of their commitment to the wellbeing of those in the Te Awamutu and wider Waipa district.

Naku Noa

Kane Rangitonga
Manager

Appendix 4: Waipā District Council Booklet – Our Space in the Heart of Te Awamutu





Our space *in the heart of Te Awamutu* | 01

The next step in our journey.

We are looking at ways to make the town and our district even more active and vibrant.

Over the past 10 years, Council has worked on redeveloping the area around Selwyn Park, currently being referred to as 'the hub' development. We have already seen the creation of the events centre, playground, library and now it's time to take it to the next level.

The development of 'the hub' precinct came from the Te Awamutu Town Concept Plan in 2010.

Waipa is a district full of rich cultural and environmental heritage.

Located in the heart of the district, Te Awamutu has a great story to tell.

Not only does Te Awamutu have a fantastic community spirit, the town has a strong and resilient economy and is the backbone for a wide range of robust and diverse agricultural and horticultural enterprises.

Te Awamutu is growing and by 2050 another 5,440 people will choose to call Te Awamutu home.

We want to make sure our town is ready to welcome these new people while retaining the history and character of Te Awamutu.

Full of rich
CULTURAL
and environmental
HERITAGE

Our goal

The Town Concept Plan includes a very clear vision: create a vibrant town centre - the heart of Te Awamutu - that blends the modern and historical to provide a unique ambience.

Our goal is to create a central meeting place for our community. A place that offers recreational, social, cultural and educational activities - all in one central area.

We also want to create a vibrant centre that encourages visitors to spend time in our district and contribute to our local economy.

We want our town centre to continue to grow as an attractive, lively and functional heart of Te Awamutu. But it doesn't stop there. Our centre needs to be accessible and strongly connected to the wider district through pedestrian and cycle links.

04 | **Our space** In the heart of Te Awamutu

What's there already?

The hub precinct already contains key facilities that support our Town Concept Plan vision. These include:

- the Te Awamutu Events Centre - including a swimming, multi-sports facility and gym
- a playground
- the Te Awamutu i-SITE
- the Te Awamutu Library.

Accommodation and office/entertainment

We want to make sure the area is an active and vibrant space at all times of the day.

To do this we need to make sure we have the right facilities in the right place and we also need a level of business activity and residential development.

Alexandra Street will remain our main retail precinct and we are working closely with retailers to improve our retail offering.

What's coming?

There are a variety of facilities being planned for the area:

- a revamped destination playground
- a children's bike skills park
- potentially a new discovery centre which could incorporate museum services, an interactive space and the Te Awamutu i-SITE.



Land use and urban design



Creating a new central area requires a lot of work around how the place should look, what type of development should go where and how it all works together.

Our plans for the future will involve changing the way some of the land is used in that area. This is required to make sure the whole area flows the way it should, the right things are connected and so that space is maximised.

We're looking to create six zones:

- commercial
- cultural (proposed site for discovery centre)
- residential
- recreation (new destination playground, bike skills park, rose gardens)
- sports/health (events centre)
- retail



Residential/visitor accommodation



Cultural



Sports/health



Commercial



Recreation



Retail

Maximising
THE SPACE!

Appendix 5: Resource consent



Postal Address
Private Bag 2402
Te Awamutu 3840
New Zealand

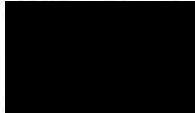
Head Office
07 872 0030
101 Bank Street
Te Awamutu 3800

Cambridge Office
07 823 3800
23 Wilson Street
Cambridge 3434

19 June 2019



Waikato Construction Management Limited



Digitally Delivered

Dear Neda,

DECISION ON APPLICATION FOR RESOURCE CONSENT UNDER THE RESOURCE MANAGEMENT ACT 1991

Application number: LU/0124/19
Applicant: Waikato Construction Management Limited
Address: 80 Mutu Street Te Awamutu 3800
Legal Description: Lot 2 DP 33593
Proposed activity(s): Redevelopment of St Andrews Presbyterian Church

I wish to advise you of Waipa District Council's decision to **grant** your application for resource consent under the Resource Management Act 1991 (RMA). Please see below for the details of the decision and conditions of consent.

The following information provides you with some guidance on your rights and what to do next. It is recommended that you seek independent advice if you are in any doubt as to the processes to be followed.

Objections

If you disagree with any part of this decision or any conditions of this consent, you may lodge an objection in writing to Council within **15 working days** of the receipt of this letter. Your objection

must be in accordance with section 357 of the RMA and must include the reasons for your objection.

Compliance with conditions

Your resource consent permits the land use to be established at the site long as the activity complies with the stated conditions on an ongoing basis. It is important that you fully understand and comply with all the conditions of your consent.

Please notify Council’s monitoring department prior to the commencement of activities associated with this consent. The role of Council’s monitoring department is to monitor compliance with the conditions of consent and may involve site visits.

Council’s monitoring department can be contacted on consentmonitoring@waipadc.govt.nz or 07 8233800. Please reference the consent number and address of the property when emailing or calling.

Lapsing of Consent/s

This resource consent lapses five (5) years after the commencement of the consent, unless the consent is given effect to by the end of that period.

The commencement date of a resource consent is determined by section 116 of the Resource Management Act 1991.

Yours Sincerely

[Redacted signature]

[Redacted name]

PROJECT PLANNER

[Redacted contact information]



Resource Consent

(Resource Management Act 1991)

DECISION ON APPLICATION: LU/0124/19

Pursuant to Sections 34A(1), 104, 104B and 108 of the Resource Management Act 1991, the Waipa District Council, under delegated authority, grants Land Use Consent for a Discretionary Activity to:

- Activity:** Redevelopment of St Andrews Presbyterian Church
- Consent Holder:** Waikato Construction Management Ltd
- Location Address:** 80 Mutu Street Te Awamutu 3800
- Legal Description:** Lot 3 DPS 35246 (RT SA 31A/940)
Section 52 Teasdale Settlement (RT SA643/224)
Part Lot 2 DP 33593 (RT SA1092/261)

This consent is subject to the conditions attached in Schedule 1.

Advisory notes for this consent are attached in Schedule 2.

The reasons for this decision are attached in Schedule 3.

Dated at Cambridge this 19th day of June 2019.

For and on behalf of Waipa District Council.



PROJECT PLANNER



Schedule 1

Conditions of Consent

Resource Consent No: LU/0124/19

General

- 1 The proposal shall proceed in general accordance with the information submitted with the application 24 May 2019, except where another condition of this consent must be complied with. This information is entered into council records as LU/0124/19. A copy of the approved plans is attached.

Monitoring

- 2 The consent holder shall notify the Waipa District Council enforcement team in writing two weeks prior to the commencement of activities associated with this consent.

Note: This advice should be emailed to:- consentmonitoring@waipadc.govt.nz.

Landscaping

- 3 Within 6 months of completion of construction works, or within the planting season following the completion of the works, the site shall be remediated in accordance with the Landscape Plan, included with the application. A copy of the approved plan is attached.

Accidental Discovery Protocol

- 4 If taonga (treasured or prized possessions, including Maori artefacts) or archaeological sites are discovered in any area being earth-worked, the consent holder shall cease work within a 100m radius of the discovery immediately and contact local iwi, Heritage New Zealand Pouhere Taonga (HNZ) and Council's Manager District Plan & Growth. Works shall not recommence until approval to continue work is given by Council's Manager District Plan & Growth.
- 5 If during construction activities, any Koiwi (skeletal remains) or similar material are uncovered, works are to cease within a 100m radius of the discovery immediately, and the consent holder shall notify the New Zealand Police, local iwi, Heritage New Zealand Pouhere Taonga (HNZ) and Council's Manager District Plan & Growth. Works shall not recommence until approval to continue work is given by Council's Manager District Plan & Growth.

Construction Management Plan

- 6 Prior to commencement of earthworks and construction works on the site, the consent holder shall provide to Council's Team Leader - Development Engineering for approval a Construction Management Plan. The Construction Management Plan shall include but not be limited to the following information:
- a) Erosion and sediment control measures to be installed and maintained to minimise any sediment leaving the site, to avoid migration of material from the site onto adjacent roads and entering any stormwater drains;
 - b) Dust control measures to be implemented to prevent the offsite movement of dust to neighbouring properties;
 - c) Traffic management measures for construction traffic;
 - d) The proposed work program; and
 - e) Complaints procedure.

Once approved, earthworks and construction shall be undertaken in accordance with the approved Construction Management Plan.

Notes:

- i) *That all earthworks and sediment control measures be carried out in general accordance with the principles outlined in the Waikato Regional Council document titled "Erosion and Sediment Control – Guidelines for Soil Disturbing Activities" (Technical Report No. 2009/02 – dated January 2009.*
- ii) *Earthworks shall not obstruct or divert any stormwater overland flow path or result in changed stormwater drainage patterns on adjacent land in different ownership.*
- iii) *That, for the purposes of this consent condition, the Waipa District Council will consider an effect that is objectionable or offensive to have occurred if any appropriately experienced officer of the Waipa District Council determines it so after having regard to:*
 - a) *The frequency, intensity, duration, location and effect of the dust emissions;*
 - b) *Receipt of complaints from neighbours or the public; and*
 - c) *Where relevant written advice from an experienced officer of the Waikato Regional Council or the Waikato District Health Board has been issued.*

Hours of Works

- 7 All earthworks and construction works shall be restricted to the hours between 7.00 am to 6:00 pm Monday to Friday and on Saturdays 7.30am to 6.00pm. No such work shall occur on Sundays or public holidays.

Car parking

- 8 Parking for a minimum of 62 vehicles, including three accessible parking spaces, shall be provided on the site as shown in the locations on the Site Plan prepared by Coresteel Buildings, dated 21 May 2019, drawing reference 103.
- 9 The consent holder shall design, form and construct the car parking areas as shown on the approved site plans. The consent holder shall submit design/construction plans for the car parking areas to Council's Team Leader – Development Engineering for acceptance prior to carrying out any construction work required by this consent.
- 10 All work associated with the car parking areas shall be designed, constructed and completed to the satisfaction of the Council's Team Leader – Development Engineering and at the consent holders expense. The submitted plans shall include:
 - a) Pavement design – based on testing of existing ground;
 - b) Test results of in-situ ground for the portion of new pavement to be constructed and for the existing formation;
 - c) Disposal of stormwater including all structures and erosion control;
 - d) Common services trench;
 - e) Surface treatment; and
 - f) Onsite lighting.

The final surface treatment of the car parking areas shall ensure the areas provide a dust free environment, and all car parks on site shall be marked or delineated.

Reason: Parking areas are required to be marked or delineated to ensure compliance with Rule 16.4.2.15(d) of the District Plan.

- 11 Prior to completion of the car parking areas required under Condition 8 above, Quality Assurance Certificates from a suitably qualified and experienced professional shall be completed, signed and submitted to Council's Team Leader – Development Engineering for acceptance.

Entrance closure

- 12 The existing southern vehicle entrance to the site, in the location shown by Note 2.00.11 on the Site Plan, prepared by Coresteel Buildings, dated 21 May 2019, drawing reference 103, shall be permanently closed to vehicular traffic, and the drainage and berm reinstated to the satisfaction of Council's Team Leader - Development Engineering at the consent holder's expense.

Construct entrance

- 13 The consent holder shall construct two new vehicle entrances to the site in the locations shown by Note 2.00.07 on the Site Plan, prepared by Coresteel Buildings, dated 21 May 2019, drawing reference 103. All work is to be completed to the satisfaction of Council's Team Leader - Development Engineering, at the consent holder's expense and completed by a Council approved contractor.

Note: The entrance standards are set out in the Regional Infrastructure and Technical Specification (RITS).

Upgrade entrance

- 14 The consent holder shall upgrade, as required, the existing vehicle entrance in the location shown by Note 2.00.06 on the Site Plan, prepared by Coresteel Buildings, dated 21 May 2019, drawing reference 103. All work shall be carried out and completed to the satisfaction of Council's Team Leader - Development Engineering, at the consent holder's expense and completed by a Council approved contractor.

Note: The entrance standards are set out in the Regional Infrastructure and Technical Specification (RITS).

Stormwater design

- 15 Prior to any work being carried out, the consent holder shall submit the stormwater design for the site for review and acceptance, to Council's Team Leader - Development Engineering. The stormwater design shall be based on the Stormwater Assessment and Design Report, prepared by TITUS CIVIL Consulting Engineers, dated March 2019 and included as Appendix F of the application.

Note: The Regional Infrastructure and Technical Specification (RITS) sets out the means of compliance for the design, particularly in regard to service delivery levels.

Schedule 2

Advisory Notes

Resource Consent No: LU/0124/19

- 1 This consent is granted by the Council subject to the Council's officers and/or agents being permitted access to the property at all reasonable times for the purposes of carrying out inspections, surveys, investigations, tests, measurements or taking samples.
- 2 All earthworks associated with any development of land must be undertaken in accordance with the following matters:
 - i) All earthworks must be carried out so as to provide sound foundations as required under NZS 4431:1989 and avoid any hazard to persons or property;
 - ii) All earthworks must be carried out so as to avoid or mitigate any detrimental effect on the environment particularly with regard to the unnecessary destruction of vegetation, the contamination of natural water or the diversion of surface or ground water flows;
 - iii) The existing landform must not be altered in such a manner that adjoining properties will be detrimentally affected particularly through changes in drainage systems or abrupt changes in ground level; and
 - iv) All earthworks must be carried out to the satisfaction of Council's Manager – Infrastructure Development.
- 3 Building consent is required from Waipa District Council for the construction of the new building.
- 4 Pursuant to Section 36 of the Resource Management Act 1991 the consent holder must pay the actual and reasonable costs incurred by the Waipa District Council when monitoring the conditions of this consent.
- 5 This recommendation does not absolve any responsibility of the Consent Holder to comply with the provisions of any Archaeological Authority issued by Heritage New Zealand Pouhere Taonga pursuant to the Heritage New Zealand Pouhere Taonga Act 2014.
- 6 All noise associated with the proposed works must comply with the requirements for construction noise set out in New Zealand Standard NZS 6803:1999 – Acoustics - Construction Noise.
- 7 For the avoidance of doubt, this consent does not include the subdivision of the site. Should the hatched area as shown as being 935.84m² on as shown on the Site Plan prepared by

Schedule 2

Advisory Notes

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- 3 Building consent is required from Waipa District Council for the construction of the new building.
- 4 Pursuant to Section 36 of the Resource Management Act 1991 the consent holder must pay the actual and reasonable costs incurred by the Waipa District Council when monitoring the conditions of this consent.
- 5 This recommendation does not absolve any responsibility of the Consent Holder to comply with the provisions of any Archaeological Authority issued by Heritage New Zealand Pouhere Taonga pursuant to the Heritage New Zealand Pouhere Taonga Act 2014.
- 6 All noise associated with the proposed works must comply with the requirements for construction noise set out in New Zealand Standard NZS 6803:1999 – Acoustics - Construction Noise.
- 7 For the avoidance of doubt, this consent does not include the subdivision of the site. Should the hatched area as shown as being 935.84m² on as shown on the Site Plan prepared by

Coresteel Buildings, dated 21 May 2019, drawing reference 103, be intended to have a new lot created around it, a new application for subdivision will be required to be submitted to Council.

Schedule 3

Reasons for Decision

Resource Consent No: LU/0124/19

- 1 The proposal is not contrary to Section 5, 6 or 7 of the Act. There is nothing in the proposal that would conflict with the principles of the Treaty of Waitangi (Section 8 of the Act). Overall, the application would not offend any of the matters contained within Part 2 of the Act.
- 2 The proposal is a Discretionary Activity under the Waipa District Plan. The proposal will have less than minor adverse effects on the environment and is not contrary to the relevant objectives and policies of the Waipa District Plan.
- 3 The application was processed on a non-notified basis and was approved under delegated authority without the need for a Council hearing.
- 4 Compliance with conditions relating to monitoring will avoid unnecessary site inspections being made (and inspection fees charged) by Council's Monitoring and Enforcement team.
- 5 The accidental discovery protocol conditions are required to ensure the consent holder is aware of their obligations in regards to the discovery of taonga (treasured or prized possessions, including Maori artefacts), archaeological sites, or skeletal remains.
- 6 Car parking and the redevelopment of an existing activity are a key aspect of this proposal. Council have decided to acknowledge the importance of redevelopment of the site for the community and the cost of building works required by waiving the requirements for cash-in-lieu for the shortfall of car parking. The shortfall will not result in any adverse effects on the roading network and is supported by the applications ITA. In addition there is a wide number of available street parks within 400m of the site which will ensure the effects of vehicles parking related to the site will be less than minor.

Appendix 6: Building Consent



Postal Address
Private Bag 2402
Te Awamutu 3840
New Zealand

Head Office
07 872 0030
101 Bank Street
Te Awamutu 3800

Cambridge Office
07 823 3800
23 Wilson Street
Cambridge 3434

Form 5
Building consent - BC190884
Section 51, Building Act 2004

190884@waipa.abcs.co.nz
BC190884

Digitally Delivered

The building

Street address of building: 80 Mutu Street
Te Awamutu 3800

Legal description of land where building is located: LOT 3 DPS 35246 PT LOT 2 DP 33593 SEC 52

Building name:

Location of building within site/block number: 80 Mutu Street
Te Awamutu 3800

Level/unit number:

The owner

Name of owner: The Presbyterian Church Property Trustees

Contact person: Ray Miller

Mailing address: 80 Mutu Street
Te Awamutu 3800

Street address/registered office:

Phone number: Landline: 078716154 Mobile: 0272910607

Daytime: No information provided

After hours: No information provided

Facsimile number: No information provided

Email address: ray.lulu.miller@gmail.com

Website: No information provided

First point of contact for communications with the building consent authority:
Nyssa Brocklehurst (Coresteel Buildings Waikato); Mailing Address: PO Box 240
Te Awamutu 3840; Phone: 078713077; Email: nyssa.brocklehurst@wcml.co.nz

Building work

The following building work is authorised by this building consent:
Purpose built Church and Community Centre

This building consent is issued under section 51 of the Building Act 2004. This building consent does not relieve the owner of the building (or proposed building) of any duty or responsibility under any other Act relating to or affecting the building (or proposed building). This building consent also does not permit the construction, alteration, demolition, or removal of the building (or proposed building) if that construction, alteration, demolition, or removal would be in breach of any other Act.

0800 WAIPADC (924 723)
www.waipadc.govt.nz

[f /WaipaDistrictCouncil](#) [@ /Waipa_NZ](#) [v /Waipa_DC](#)

This building consent is subject to the following conditions:

Section 90 - Inspections by Building Consent Authorities: (1) Every building consent is subject to the condition that agents authorised by the building consent authority for the purposes of this section are entitled, at all times during normal working hours or while building work is being done, to inspect-

- (a) land on which building work is being or is proposed to be carried out; and
- (b) building work that has been or is being carried out on or off the building site; and
- (c) any building.

(2) The provisions (if any) that are endorsed on a building consent in relation to inspection during the carrying out of building work must be taken to include the provisions of this section.

(3) In this section, inspection means the taking of all reasonable steps to ensure that building work is being carried out in accordance with a building consent.

Booking Inspections

Inspections must be booked prior to 4pm on the day preceding the day of the required inspection. Please quote the Building Consent number when booking inspections.

Please arrange the booking of inspections and direct inquiries regarding this consent to the Customer Support team on 0800 924 723.

Construction monitoring requirements

Please contact the following consultants directly to arrange the construction monitoring identified which they have been engaged to carry out.

CPEng registered Structural Engineer

All specifically engineered designed construction covered by the supplied PS1

Mechanical Engineer

Mechanical ventilation systems

Suitably qualified lighting engineer

Emergency lighting

Suitably qualified engineer

Storm water disposal system

Third party verification

Fire alarm system

Compliance schedule

A compliance schedule is required for this building.

Inspections

The following inspections are required:

- Prepour
- Floor Slab
- Concrete / Tilt panel / Steel frame
- Preline
- Drainage
- Wastepipes
- Framing / Pre-wrap
- Post Wrap / Cavity
- Post Line
- Final

Documents required**Final**

- B1: PS4 - All Specifically Engineered Designed Construction Covered By The Supplied PS1
- E1: PS4 Storm Water Disposal System
- C: Surface Finish Verification
- F7: Fire Alarm System - Third Party Verification As Required By The System Performance Standard
- Survey certificate / Building location certificate
- C: Passive fire protection - Installer declaration
- E1: Stormwater drain leakage test and as-built plans
- F6: Emergency lighting - Commissioning & construction monitoring (PS3 / PS4)
- F7: Fire safety systems - Fire Alarm Certificate of completion
- G4: Mechanical vent - Commissioning & construction monitoring (PS3 / PS4)
- G9: Energy works certificate
- G13: As-builts, drainlayer details, pipework test
- Specified systems - Commissioning & construction monitoring records (PS3 / PS4)

Copies of all site reports/records must be provided to the Building Consent Authority as work proceeds for their records. Please upload all required documents via your customer portal or email to the consent email address.

All required documents are to be submitted and approved prior to final inspection being carried out.

Attachments

Copies of the following documents are attached to this building consent:

- Advice notes / Endorsements
- Draft Compliance Schedule



Position: Senior Building Control Officer - Processing

On behalf of: Waipa District Council

Issue Date: 07 November 2019

Advice notes / Endorsements

Building Act 2004 Section 52 Lapse of Building Consent

A building consent lapses and is of no effect if the building work to which it relates, has not commenced within 12 months after the date of issue of the building consent.

Code Compliance Certificate

Following the completion of all building work to be carried out under this Building Consent the owner or his agent should as soon as practicable, apply to the Building Consent Authority on the prescribed form within the consent portal for a Code Compliance Certificate.

Hazardous Materials: As with any construction project there is a likelihood that some materials used may potentially emit quantities of gas, liquid, radiation or solid particles i.e. glues, paints, dust or particles from insulation etc. that could be harmful. Please ensure spaces remain well ventilated and clean to mitigate potential build-up or concentration of these.

Site Safety: Please ensure all appropriate site safety measures are provided throughout the contract works to comply with NZ Building Code Clause F5 and all occupational safety and health requirements.

Escape Routes: Doors on escape routes may not be blocked or barred when the building is occupied. Any locking devices are to be easily operated. The use of a key for unlocking is not allowed on doors on escape routes.

Fire Rated Construction - Building Owner: Fire rated construction is required to achieve 50 years durability. Regular maintenance may be required to ensure that this occurs. Please familiarize yourself with maintenance requirements and initiate the necessary steps to achieve this in a timely manner.

Section 363 - Certificate of Public Use: As the proposed building work relates to a public building, you are advised that under section 363 of the Building Act 2004 those parts of the building affected by the building work must not be occupied until such time as a code compliance certificate has been issued or a certificate of public use (CPU) is obtained. Please be advised that the Territorial Authority has 20 working days to grant or refuse application for CPU.

Accidental Discovery Protocols: In the event that bones or artifacts are discovered in the course of site excavation, the consent holder should cease works in that area and contact Council's Planning Department. The Council will notify Iwi and/or Heritage New Zealand Pouhere Taonga to determine the appropriate method of recording and/or removal. It should be noted that all sites associated with human activity prior to 1900 have protection under the Heritage New Zealand Pouhere Taonga Act 2014, regardless of whether the sites are registered.

Specified Systems: The attached Draft Compliance Schedule is to be reviewed by all installers of specified

systems. Detail of all specified systems are to be completed in the Draft Compliance Schedule available in your portal and submitted prior to the application for Code Compliance Certificate. This is required to enable the final Compliance Schedule to be issued.

Appendix 7: Letter of Support from Te Awamutu School of Dance



Gailene Foster



20/8/19

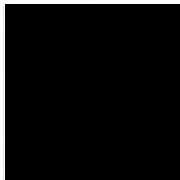
Re: Presbyterian Church Hall complex

Te Awamutu School of Dance has been a regular user of the Presbyterian Church Hall for weekly dance classes for the past 33 years that I have run the school and prior to that also with the previous owner.

We currently run dance classes for all ages from 3 years to Adults and operate classes 6 days per week with approximately 250 students dancing each week.

We wish to continue the relationship we have with the church and using their premises for years to come and using the complex to provide dance opportunities to the families of the community of Te Awamutu and surrounding districts.

We are fully in support of the church's initiative to provide a multi-functional complex that will provide for a variety of community groups such as us and the families we provide for.



Yours faithfully

Gailene Foster
Te Awamutu School of Dance
(Studio owner/ Principal Teacher)



Appendix 8: Project costs: Coresteel Waikato Quote



Te Awamutu Presbyterian Church - New Development			
Construction Detail Sheet Client Copy			
1	.00	SITE PREPARATION & DEMOLITION	\$70,673.15
1	.01	Excavate and backfill sandpad - \$70,673.15 Provisional Sum Allowance	
1	.02	Note: no allowance for demolition of existing structures	
2	.00	SUBSTRUCTURE	\$183,932.07
2	.01	Concrete floor By Coresteel	
2	.02	1086.3 m2 of 100mm thick, 25mpa concrete floor with 665 mesh and polythene floated to smooth finish, based on a clear and level site and good ground. Includes expansion cuts.	
3	.00	PRECAST CONCRETE PANELS - CAST ONSITE	\$59,665.27
3	.01	Cast precast panels onsite - 35Mpa, 150mm thick	
3	.02	Panel install (including propping for 25 days)	
4	.00	EXTERNAL FRAME	\$244,238.50
4	.01	Building Importance Level 2 - High wind zone 37.35 m/s Coresteel Portals, Girts and Purlins	
5	.00	ROOF	\$171,073.40
5	.01	Trimrib .55 Colour	
5	.02	Roof underlay - Covertek 407	
5	.03	Safety mesh netting	
5	.04	Cavibatt R thermal break	
5	.05	Edge Protection- setup / dismantle	
5	.06	Hardies soffit 4.5mm with pvc jointers	
5	.07	Supply and install 2no fixed Skylights to the Entry/Foyer area	
6	.00	EXTERIOR WALLS & FINISHES	\$134,377.65
6	.01	Wall Membrane - Watergate Plus	
6	.02	Spouting, 175mm Colour Box gutter with habitable / High wind gutter flashings and 150mm white PVC downpipes to ground	
6	.03	Supply and lay stack bonded blockwork	
6	.04	Supply and install 300mm wide JH Linea Weatherboards	
7	.00	EXTERNAL WINDOWS & DOORS	\$76,375.06
7	.01	Egress Doors As per WCML architectural planset dated 31/10/2019 - Doubled glazed, clear float glass, standard aluminium colour range	
7	.02	Windows As per WCML architectural planset dated 31/10/2019 - Doubled glazed, clear float glass, standard aluminium colour range	
8	.00	STAGE FRAMING & FLOORING	\$11,418.40
8	.01	Timber framing to build 400mm high stage to Auditorium	
8	.02	Supply and install strandboard sealed with 3 coats of lacquer	
9	.00	INTERNAL WALL FRAMING	\$137,588.76
9	.01	Inside of the external wall frame Framing - inside of external wall	
9	.02	Internal Partition wall frame Internal frame 1 - 70x35 timber strapping	
9	.03	Internal frame 2 - 90x45 timber framing	
9	.04	Internal frame 3 - 140x45 timber framing	
9	.05	2/140x45 H1.2 S68 timber wall framing - Internal walls	



Te Awamutu Presbyterian Church - New Development

Construction Detail Sheet Client Copy

10	.00	INTERNAL WALL LINING Inside of the external wall lining	\$38,705.84
10	.01	Lining - 1 - 10mm Gib Standard	
		Internal Partition wall lining	
10	.02	Linings - 1 - 10mm Standard Gib	
10	.03	Linings - 2 - 10mm Aqualine	
10	.04	Linings - 3 - 13mm Toughline	
10	.05	Linings - 4 - 13mm Standard Gib	
10	.06	Linings - 5 - 13mm Noiseline - 2 layers	
10	.07	Linings - 6 - Hardigaze	
11	.00	INTERIOR DOORS	\$92,328.05
11	.01	Single Solid Core Door(s) no - 21	
11	.02	Double Solid Core Doors no - 8 - Dividing Wall Door - Timber with Vision Panels	
11	.03	Cavity Slider no - 2	
11	.04	Hardware allowance for above	
11	.05	Supply and install interior windows - aluminium suite	
11	.06	Supply and install roller shutter doors to kitchen	
11	.07	Supply and install Transpace doors to Auditorium and Hub - 2600H x 7940W & 2600H x 7140W - Series Spaceceal 501	
11	.08	Supply and install D13 & D14 - including glazed panels and sidelights	
12	.00	FLOOR FINISHES	\$99,953.94
12	.01	Selected carpet tiles - \$65.00/m2 Provisional Sum - refer Sheet A18 - Finishes Schedule for areas	
12	.02	Selected vinyl flooring and vinyl to DWC shower walls- \$85.00/m2 Provisional Sum - refer Sheet A18 - Finishes Schedule for areas	
12	.03	Selected timber overlay flooring - \$170.00/m2 Provisional Sum - refer Sheet A18 - Finishes Schedule for areas	
13	.00	CEILING FRAMING	\$43,620.95
13	.01	Throughout all ceilings Rondo battens @ 600mm ctrs	
14	.00	CEILING LININGS	\$41,488.26
14	.01	Ceiling - 1 - 13mm Gib Standard	
14	.02	Ceiling - 2 - 13mm Aqualine Ceilings	
14	.03	Ceiling - 3 - Hardigaze	
15	.00	GIB STOPPING	\$32,136.74
15	.01	Allow to Gib stop internal walls to level 4 finish	
15	.02	Allow to Gib stop ceilings to level 4 finish	
15	.03	Square Stopping	
16	.00	PAINTING	\$84,918.40
16	.01	Allow for paint finishes to internal linings Acrylic, seal and two coats gloss to walls	
16	.02	Allow for paint finishes to internal linings Acrylic, seal and two coats semi-gloss or gloss to ceiling	
16	.03	Internal door painting 31 no	
16	.04	Painting to hardiflex soffits	
16	.05	Painting to linea weatherboards	
16	.06	Waterproof sealer to exterior of tilt panels and blockwork	
17	.00	INSULATION	\$26,418.25
17	.01	Ceiling Insulation R 3.2 supply and install	
17	.02	Exterior Wall Insulation R 2.2 supply and install	
17	.03	Interior Wall Insulation - R2.2 supply and install	
18	.00	INTERIOR TRIMS	\$16,549.57
18	.01	Skirting's/Architraves 60 x 10 - 20No	



Te Awamutu Presbyterian Church - New Development

Construction Detail Sheet Client Copy

19	.00	FIXTURES & FITTINGS	\$130,108.57
19	.01	Commercial Kitchen & Appliances - supply & install	
19	.02	Kitchenette Allowance - \$5,500.00 Provisional Sum Allowance	
19	.03	Supply of 1no Rheem Commercial MP Heavy Duty Gas 265L HWC	
19	.04	Front of wall plumbing fittings - toilets, basins, changing tables - \$14,000.00 Provisional Sum	
19	.05	Sundry mirrors, toilet roll holders, coat hooks etc - \$2,000.00 Provisional Sum	
19	.06	Supply and install Hale Toilet Partitions	
20	.00	SANITARY PLUMBING	\$57,789.47
20	.01	Inwall and underfloor plumbing piping - including installation of front of wall fittings	
20	.02	Gasfiting	
21	.00	MECHANICAL SERVICES	\$101,920.00
21	.01	Ducted mechanical system throughout - as per consented documents	
22	.00	FIRE SERVICES	\$25,804.80
22	.01	Supply and install a Type 4 Fire Alarm System throughout	
23	.00	ELECTRICAL	\$170,251.76
23	.01	Power, lighting, data throughout - as per consented documents	
23	.02	Supply and install security alarm	
24	.00	DRAINAGE	\$185,873.91
24	.01	Sewer Drainage/Grease Trap/Soakage Trenches	
24	.02	Channel grating - black polymer	
24	.03	Backflow preventor	
25	.00	EXTERNAL WORKS	\$305,100.07
25	.01	Pour 100mm concrete paths under verandah areas	
25	.02	Pour concrete steps to above	
25	.03	Pour concrete ramps to above	
25	.04	Supply and install stainless steel handrails to above	
25	.05	Civil & Stormwater Design for carparking area	
25	.06	Excavate carpark areas 500mm and backfill with Gap 40 & Gap 65 metal	
25	.07	Supply and install 30mm asphalt to carpark areas	
25	.08	Kerbing to carpark areas	
25	.09	Linemarking to carpark areas	
25	.10	Supply and lay topsoil to planting areas - planting and grass seeding by others	
25	.11	Supply and install 1.5m high pool type fencing to grassed Outdoor kids area - no allowance for playground equipment	
25	.12	Supply and install 3no benches	
25	.13	Supply and install carpark lighting	
25	.14	Construct 2no commercial vehicle accesses (1no existing entrance)	
26	.00	PRELIMINARIES & GENERAL	\$118,908.01
26	.01	Hireage - Containers and access equipment	
26	.02	Insurance	
26	.03	Temporary services - toilets rubbish bins	
26	.04	Temporary safety fencing	
26	.05	Final Professional Clean	



Te Awamutu Presbyterian Church - New Development			
Construction Detail Sheet Client Copy			
27	.00	PROFESSIONAL FEE & DESIGN ALLOWANCES	\$134,612.02
27	.01	Development management - ALLOWANCE	
27	.02	Building consent fees - as per Waipa DC invoice No.1442	
27	.03	Resource consent fees - ALLOWANCE	
27	.04	Council contribution fees - NO ALLOWANCE	
27	.05	Site surveyings - ALLOWANCE	
27	.06	Structural design engineering - ALLOWANCE	
27	.07	Civil engineering - NO ALLOWANCE	
27	.08	Mechanical / Electrical engineering - NO ALLOWANCE	
27	.09	Initial Fire design - ALLOWANCE	
27	.10	Architectural plans and Specifications - ALLOWANCE	
27	.11	Acoustic Engineering - ALLOWANCE	
27	.12	Initial Geotech Report - ALLOWANCE	
27	.13	Site Storm Water Design - NO ALLOWANCE	
27	.14	CPT Geotech testing - ALLOWANCE	
			\$2,795,830.88
			\$419,374.63
			\$3,215,205.52
Below the line costs - In addition to above figures & Excl GST			
1	.00	BLC - 1 - Electronic Signage - Provisional Sum	\$16,800.00
1	.01	Supply and install electronic signage screen - Provisional Sum	
2	.00	BLC - 2 - Projectors and Electronic Screens to Auditorium x 3	\$58,464.00
2	.01	Supply and install 3no projector and screen setups - \$16,500.00 Provisional Sum Allowance	
2	.02	Supply and install 6no Panasonic TH-65FX600Z 4K Screen	
2	.03	Cabling for audio/video feeds and supply and install of stage lighting bar - \$15,000.00 Provisional Sum Allowance	
3	.00	BLC - 3 - Additional lighting inground lighting and strip lighting to the Cross	\$6,546.40
3	.01	Additional labour and materials for above item	
4	.00	BLC - 4 - Upgrade to 4no Dyson Airblade hand driers	\$7,515.20
4	.01	Additional supply costs	
5	.00	BLC - 5 - Barista Centre & Coffee Machine - Provisional Sum Allowance	\$11,200.00
5	.01	Supply and install joinery unit and coffee machine	
6	.00	BLC - 6 - Credit for sand supply	(\$21,140.00)
6	.01	Potential credit for the supply of pitsand sand from Coombes Sand Quarry	
BTL Cost Total			\$79,385.60
Project Total incl all BTL Cost Options- excl GST			\$2,875,216.48
GST			\$431,282.47
Total			\$3,306,498.96

Mark Shaw - Quantity Surveyor
Waikato Construction Management Ltd, t/a Coresteel Buildings Waikato





St Andrews Presbyterian Church, Te Awamutu CC 51828 Submission to the Waipā District Council Annual Plan 2020/2021



4



'The Gathering Place'

An artist's impression of the proposed new community development at 80 Mutu Street, Te Awamutu.

St Andrews Presbyterian Te Awamutu plans the construction of a \$3 million community complex, at 80 Mutu Street, benefiting the town and surrounding areas. Having raised almost one third of the project budget we now seek financial contributions from the community, to commence construction by late 2020 or early 2021. Incorporating an auditorium, hall, commercial kitchen, flexible seminar and function rooms, counselling rooms, play areas and offices, the new spaces will be available for use and hire by the community seven days a week. The category 3 rated building will strengthen community resilience by offering shelter and welfare in the event of an emergency. The development utilises existing freehold land on an arterial route into town, with the benefit of ease of reach for pedestrians, cyclists and scooter users. Set between the bustling retail area and expanding 'hub precinct' the complex sits on an iconic site and is designed with community growth in mind. The project has substantial community support and St Andrews is asking Waipā District Council for a contribution of \$1 million towards the \$3 million building project costs. The key benefits of this important local development are as follows:

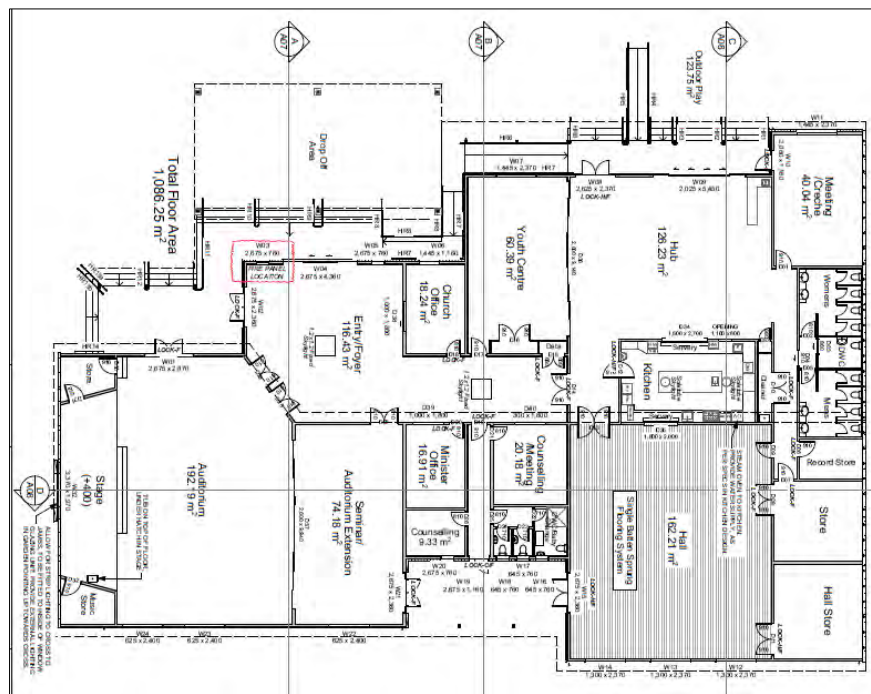
- **Social:** With 80% of future growth predicted to be in urban areas the new complex is perfectly positioned to accommodate increased demand for facilities and spaces. Welcoming people of all ages and cultures to connect with their community, while retaining the spiritual connection and special character of the organisation and fostering a liveable, connected society, with engagement at its heart. Currently hosting ten times the number of people from the community than it does from its own congregation, St Andrews open-door environment will continue and expand to welcome even more groups and gatherings. Following demolition of the previous building the organisation has been forced to turn away weddings and funerals and requests for all sorts of bookings, because, as Treasurer Ray Miller says, "current facilities are busy most of the time". The new facility will offer much greater capacity, be available 7 days a week and provide the commercial kitchen for both business hire and for use by the community food network of volunteers.
- **Economic:** While the aroma of stock sale days is long gone, the flavour of the town's agricultural heritage remains, with primary industries still the backbone of the district and gumboots often seen at the doorways of local shops. With limited facilities for large functions in the area, a category 3 complex in the heart of town will benefit Te Awamutu and Waipā districts for decades to come, attracting business conferences, concerts, weddings, funerals, family functions, trainings and seminars, while retaining the myriad of diverse community groups and organisations which use the existing old buildings now. The facilities will allow Te Awamutu to be profiled as an attractive place to visit and host a function or event, generating an economic spin-off to local businesses and services.



- **Environmental:** With productive land at a premium and its conservation vital, St Andrews recognises the wisdom of building a useful community facility on an existing urban site. Using such land and existing infrastructure provides connection to a thriving urban hub for locals and the wider community which does not depend on lengthy transport corridors. The building is complementary to development of the Selwyn Park area and to the revamp of the adjacent central business area, making it an easy stroll or cycle, or short scoot over flat ground to access the town’s events, shops, facilities and attractions.
- **Culture and Heritage:** With a presence in the Te Awamutu landscape since 1872, St Andrews recognises mana whenua and the Presbyterian forbears through the special character of its use and the spiritual nature of the connections to the land. There are myriad exciting possibilities for collaboration and recognition of these connections and the opportunity for engagement with many more cultures through the changing demographic of the growing Waipā population. The movement of people from larger cities and abroad, seeking the connectedness associated with smaller towns, brings with it a diversity of thought, culture and experience, which is welcomed, valued and celebrated.

For the fourth time in its history St Andrews is bringing a new building to town. Plans and consents to date have been achieved by local volunteers committed to the project and a feasibility study conducted. More than a church and more than the iconic buildings which have featured in the Te Awamutu landscape for the past 125 years, this complex will provide long term benefits to the people of Waipā District as the feasibility study sums up: “This project is highly feasible and will be a significant community facility which is likely to be used often by a wide range of community groups, contributing to the wellbeing, vibrancy and connectedness of communities in Te Awamutu, Kihikihi and surrounding districts.”

St Andrews seeks your assistance in establishing this complex for future generations with a one-off investment of \$1 million and thanks you for your consideration of our request for this support.



7 April 2020

Waipā District Council



Waipā District Council Draft Annual Plan 2020/21

1. Recommendations

- 1.1 We are facing a global pandemic with New Zealand currently in lock down due to COVID-19. Given the current climate, Property Council New Zealand recommends the following:

Rates:

- a) Delay the proposed rates increases until the 2021-31 Long Term Plan, and instead minimise rates increases for the 2020-21 Annual Plan to the level of inflation.
- b) Investigate rates relief or rebate options such as waving late payment fees and allowing delayed rates instalments for all.

Core services:

- c) Focus on core infrastructure (such as upgrades to water services and roads) during the lockdown and recovery period.
- d) Balance the requirement to exercise fiscal responsibility with the need to continue to invest in key infrastructure projects.
- e) Identify and support private sector programmes and projects that can be fast tracked once restrictions are eased.

Debt:

- f) Consider taking on more debt, especially for capital expenditure to ensure key infrastructure projects continue to progress in order to maintain the workforce that is needed long-term.

Depreciation:

- g) Leverage the Government's building depreciation policy.

Fees and charges:

- h) Adopt aspects of Hamilton City Council's 12-point recovery plan.
- i) Defer proposed development contribution fee increases.

2. Introduction

- 2.1 Property Council's purpose is; "Together, shaping cities where communities thrive". We believe in the creation and retention of well-designed, functional and sustainable built environments which



- contribute to New Zealand’s overall prosperity. We support legislation that provides a framework to enhance economic growth, development, liveability and growing communities.
- 2.2 Property Council’s Waikato Branch (“Property Council”) has 114 businesses as members. The property sector contributes \$2.6b or 13 per cent of GDP in the Waikato area and employs 13,980 people. That makes it the region’s second largest economic sector.
- 2.3 This submission responds to [Waipā District Council’s Draft Annual Plan 2020/21](#) (“Annual Plan”) and [Statement of Proposal Fees and Charges 2020/21](#). In preparing our submission we sought and received feedback from a selection of our Waikato-based members. We have also given a significant consideration to the impact of COVID-19 on our members and on the New Zealand economy. At a time of economic downturn and uncertainty it is particularly important that Waipā District Council adjusts its Annual Plan to the rapidly changing environment in a light of the impact of COVID-19 pandemic.
- 3. Rates increase**
- 3.1 Ratepayers are facing unprecedented times, with the unknown economic impact of COVID-19. During these times of uncertainty, Waipā District Council’s proposed rates increase of 4.2% will not only affect our members but Waipā residents also. At a time where we are leading into a predicted global recession, Waipā District Council should adjust their Annual Plan to a level that is financially prudent in the current environment.
- 3.2 On 25 March 2020, we wrote to all local authorities recommending they minimise proposed rates increases to the rate of inflation at the very least. We recommend Waipā District Council do the same to help ease the funding burden on all ratepayers. This will mean delaying non-essential spending in the Annual Plan until the 2021-31 Long-term Plan, in which case Waipā District Council will be in a better position to reassess rates and spending. We have already seen Bay of Plenty Regional Council commit to zero general rates rise and Environment Southland is also considering the same.
- 3.3 Additionally, we recommend considering rates relief or rebate options, such as waving late payment fees and allowing delayed rates instalments. This will help ensure flexibility is provided during a time of uncertainty. It will also allow property owners to provide rent relief to their tenants.
- 4. Focus on core services**
- 4.1 In a rapidly changing environment assumptions that underpin Waipā District Council’s 2018-28 Long-term Plan and Annual Plan are changing as well. At a time of economic crisis and uncertainty it is significantly important that Waipā District Council focuses on its core functions and operates as efficiently and effectively as possible. We recommend reviewing expenditure for the 2020/21 financial year to bolster economic resilience in the face of the current challenge. This would see a focus towards maintaining essential services such as core infrastructure upgrades to water services and roads during and after the lockdown.
- 4.2 While we recommend rates minimisation, it is also critical for our economy that key infrastructure projects continue to progress. It is important we maintain the workforce that will be needed long after COVID-19 has left the headlines and quarantine is lifted. We recommend Waipā District Council balance the requirement to exercise fiscal responsibility with the need to continue to invest in key infrastructure projects.
- 4.3 As signalled in the Annual Plan, the Council’s priorities for the capital programme are:

- \$1.5m to operate the Cambridge Pool
- \$59m for Cambridge Growth Development
- Increased costs associated with increased level of recycling service
- \$2m for wastewater treatment of the Cambridge Wastewater Plant
- \$1.3m per year for roading upgrades (half to be funded by rates in 2020-21).

A total of \$149.1m is proposed to be spent on infrastructure (water, wastewater, stormwater and roading) including \$73.2m on growth projects. Furthermore, \$22.2m on community projects such as cycleways, new library books, heritage showcase sites and playgrounds are proposed.

- 4.4 Under the current circumstances, Property Council recommends the Council to focus its spending on essential services, such as maintenance and renewal of water supply and stormwater infrastructure and roads improvements (e.g. wastewater treatment for Cambridge and roading upgrades).
- 4.5 It is important that Waipā District Council is prepared to kick start projects once the restrictions are eased. This involves identifying and supporting private sector programmes and projects that can be fast tracked. This will reduce project delivery time and associated costs and help Waipā be prepared for both recession and recovery in equal measure.
- 4.6 We suggest postponing some spending into next financial year such as the proposal of \$1.5m to operate the Cambridge Pool, or the purchase of additional library books as we see this as non-essential spending. At a time where all pools and libraries are closed for the foreseeable future, we recommend halting these non-essential projects until 2021. Waipā District Council will be in a better position to reassess its spending on non-essential projects when developing the 2021-31 Long-term Plan budget.

5. Debt

- 5.1 At a time where global recession is likely for all, we recommend Waipā District Council consider taking on more debt, especially for capital expenditure. This is to ensure key infrastructure projects continue to progress in order to maintain the workforce that is needed in long-term.
- 5.2 Increasing Waipā's debt levels will also provide rates relief to its residents during this difficult time. Debt levels should be considered only to ensure that key infrastructure projects can continue to progress. Waipā District Council will be in a better position to reassess debt levels and rates during the 2021-31 Long-term Plan.

6. Depreciation

- 6.1 Central Government has recently reintroduced [building depreciation deduction claims for property owners with commercial and industrial properties](#), as part of the Government support package for businesses. It is a substantial boost to help their operating balance sheets. This gives local government the option of depreciating buildings moving forward, to free up some capital, which then can be spent on essential services and infrastructure. We recommend leveraging this option as it will encourage investment in industrial and commercial buildings.

7. Fees and charges

- 7.1 Hamilton City Council recently announced a [12-point recovery plan](#). We encourage Waipā District Council to consider aspects of this plan. This may include, consent fee relief and refunds, rent

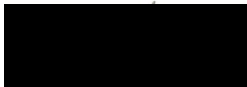
relief for groups and businesses operating from council facilities and development contributions relief.

- 7.2 Waipā District Council's proposal to increase development contribution fees is no longer fit for purpose. We recommend some development contribution payments be deferred, given the current financial constraints due to COVID-19. At a time where development is stagnant, this will benefit members when developers try to return to business as usual.

8. Conclusion

- 8.1 We commend Central Government's initial support packages for individuals and businesses. The Government is continuing to work on further packages and the initial announcements will help soften the economic impact of COVID-19. We wish to see Local Government adapt and adjust also.
- 8.2 Given the current environment of unprecedented uncertainty, we recommend delaying rates increases, focusing on core services, taking on more debt and leveraging the Government's depreciation policy to support ratepayers and the property sector. These actions are necessary to assist all ratepayers during the economic impact of COVID-19, as they have a big role to play in lifting our country out of recession during these uncertain times.
- 8.3 Property Council would like to thank Waipā District Council for the opportunity to provide feedback on the Annual Plan 2020-21 as it gives our members a chance to have their say in how Waipā is shaped, today and into the future. Any further queries do not hesitate to contact Katherine Wilson, Senior Advocacy Advisor, via email: katherine@propertynz.co.nz or cell: 027 8708 150.


Yours sincerely,



Brian Squair
Waikato Branch President
Property Council New Zealand.

SUBMISSION FORM

Have your say at waipadc.govt.nz/haveyoursay or by filling out the form below and posting it to:
Freepost 167662, Waipa District Council, Draft Annual Plan 2019/20, Private Bag 2402, Te Awamutu 3840



WAIPĀ, KIA ANGA
WĀHANGA MĀ TE TIRORI

SUBMISSIONS MUST BE RECEIVED BY 5PM, 24 APRIL 2020.

Full name

Organisation (if applicable)

The information below is required so Council can respond to you.

Postal address

Postcode

Email

Phone

Tick here if you would like the opportunity to talk to us about your submission.
We will be in touch to arrange a date and time.

Tick here if you do NOT want your name to be released to the public in association with this submission.

Please write your comments here: *Ran out of room? Please feel free to staple additional sheets to this page.*




As general manager of Cambridge Community House Trust, I would like to draw your attention to the essential family and social services we provide for free for our Cambridge community and wider Waipa area, and our need for funding support from our local Waipa council. While we do receive some government funding for contracted work, this funding is not enough to pay for our wages and operational costs in full. We rely on fundraising to support this income to be able to provide these services for free. We have a need for support from Waipa Council with funding in two areas:


- 1) Ongoing annual operations costs to provide our services
- 2) One-off building extension costs

Please see attached for further information about the services we provide and the funding we desperately need.

What happens next? Once all your feedback has been received, the Mayor and councillors will look through these and make final decisions on the budget and plan for 2020/21. The Annual Plan will be signed off at the end of June ready to be in place for 1 July 2020.

Privacy statement: Submissions made under the Local Government Act 2002 are public documents. They are made available in a report to the elected members of Council and to the public via Council's website and on request. Personal information supplied will be used for administration purposes and as part of the consultation process. You have the right to correct any errors in personal details contained in your submission.

 /WaipaDistrictCouncil
  /Waipa_NZ
  /Waipa_DC
www.waipadc.govt.nz (924 723)



Waipā
DISTRICT COUNCIL

Submission continued:

Cambridge Community House exists to encourage the people of Cambridge (and wider Waipa region) to make positive changes to their lives by providing them with education, support and

resources. We are committed to building strong networks with individuals, family and other organisations. We offer encouragement, understanding and education that is available to all people, without bias or discrimination, striving for a socially just and inclusive community.

Services currently provided for free include:

- Drug and alcohol counselling and education
- Family violence support, counselling and education (both men and women)
- Relationship and family counselling
- Counselling for mild to moderate mental health issues
- Financial mentoring (budgeting)
- General information and referrals to other agencies
- We offer courses and tuition in conjunction with other providers ie Adult Literacy, Parenting workshops
- Facilitating programmes at the local High School (financial mentoring, healthy relationships)
- Supply of second hand uniforms for all of the schools in our community
- Food parcels, supermarket/fuel and doctor visit vouchers
- Social groups, to avoid isolation and loneliness
- Rooms are available to local community groups (including Alcoholics Anonymous, Literacy Waikato, Waikato head injury support group, Tough Love parenting, JP services). Community Probation (Corrections) use our office as a reporting centre (satellite office) and Youth Intact use our office to see their clients who have alcohol/drug addictions.

Demand for our services is growing, with huge population growth and more families seeking support, we are already seeing double the number of people come through our doors compared to four years ago. Families in desperate need of support to get back on their feet to become functioning members of our community. Without our support these families become dysfunctional and often behaviour patterns follow that are detrimental to our community.

We provide a full wrap-around service that is needs based, liaising with other community organisations where needed, to address these needs. To support our community, it is vital that we have adequate resources and a staff that are professionally qualified and passionate about their work. To continue to provide services to the families in our community and particularly those who are socially, financially, emotionally or physically disadvantaged in some way, we need funding support from our local council.

Firstly, we are requesting annual funding from Waipa District Council to support their local Community House that supports their families across the Waipa district. Please see our financial accounts return for the last 2 years, where we have been making a loss:

Cambridge Community House
Charitable Trust
Cambridge

Statement of Financial Performance

For the Year Ended 30 June 2019

Note	Actual 2019 \$	Actual 2018 \$
Revenue		
Donations, fundraising and other revenue	437,596	430,817
Interest, dividends and other investment revenue	5,051	8,841
Total Revenue	442,647	439,657
Less Expenses		
Operating and compliance related costs	476,791	451,298
Total Expenses	476,791	451,298
Deficit	(34,143)	(11,641)

This shows that we need funding support from our local council to be able to provide our services for free to families in need.

During the COVID-19 period our expenses have increased, to ensure that we can continue to provide our essential services (as advised by both the Ministry of Health and the Ministry of Social Development), we have had to fund the necessary changes to allow staff to work remotely from home. This has meant an increase in IT expense (currently \$17,000) and a huge increase in monthly expenses for outgoing phone calls (additional \$500 per month), as our primary contact with families and counselling appointments is now by phone. We continue to provide a wrap-around service, providing families in need with food parcels and household goods (ie heating), connecting in with other local organisations. We have helped those that are homeless find emergency accommodation and will continue to support them into finding long term accommodation once the lockdown is lifted. We take referrals from Work & Income where they have no emergency housing and seek our support to see that the streets of Cambridge are clear of homeless people.

We are also seeking funding to complete our building extension project. A building that will remain on local council land and will always be used for community use. Our building project extends the current Cambridge Community House building, to be able to provide offices/rooms for client appointments, currently most of these appointments are held outside in rented cabins and an external accessed meeting room, which is far from ideal with highly confidential counselling and financial mentoring happening in what are merely outside sheds. These spaces are very hot in summer and very cold/damp in winter. Working from these cabins isolates our staff from their colleagues and mentoring support, they are also at risk in case of emergency. They cost us \$10,640 annually to hire, which we will save by building this extension. We simply can not continue to provide our services in this way, it is not appropriate for families or staff to be in these conditions long term.

The extension and new building area will provide the Cambridge Community House with much needed space in order to serve the growing needs of our community. With the growing population in Cambridge we are seeing double the number of people through the door compared to 4 years ago. The population is expected to increase again over the next few years, with many more houses being built locally. We need to ensure that we future proof our service with this build, our Architect's building plans meet this need, with additional offices/rooms to rent out or utilise with our growing network services in the future.



We have most of our funding secured, through local community groups, Lotteries and Trust Waikato, and began the project back in February 2020, making good progress to demolish the old rotten lean-to part of the building and drilled the piles for the new flooring of the extension. We were at the stage where framing was due to come on site when we hit a problem. The fire wall design needed changing to meet the fire regulation code, it had been passed at building consent, however our diligent builder found a problem. This unforeseen problem is going to cost us an additional \$50,000 that we haven't budgeted for and need to find in order to complete our project. I am hoping that the council can help us with this funding so that we can complete our project. It is now likely that the project will be completed in October 2020, with this problem causing a month long delay and now COVID-19 Level 4 ceasing project work. Our builder and his team are looking forward to being back on site during Level 3, with health and safety measures in place to ensure the safety of his team.

Please consider supporting Cambridge Community House financially in your plan. Without the Community House a lot of Cambridge and Waipa area residents would be worse off. Putting increased pressure on other services like our local police, doctors, hospitals and our community

members at risk, with no other local services providing drug and alcohol addiction support, family harm support (both males & females), mental health support, financial mentoring and the many other unique wrap-around services that we provide.

Thank you for your consideration.

From: Carolyn Casey [REDACTED]
Sent: Wednesday, April 22, 2020 6:42 PM
To: submissions
Subject: Annual Plan Submission

I wish to make a submission pertaining to the Annual Plan 2020/21.

I am Chair of Cambridge Community House Trust and it has become increasingly apparent that mental health issues in the Cambridge community are on the increase. With Covid 19 impacting on our community currently and for some time in the future the rise in mental health issues, addictions plus family harm is expected. We have already noticed an increase in family harm incidents in Cambridge requiring our services.

Cambridge Community House provides general mental health counselling, drug and alcohol addiction counselling, family harm counselling and budgeting advice. The House is the main provider and in some cases the only provider of these services in Cambridge. In most cases the counselling is free to clients. We are underfunded by Government for the amount of counselling support provided to the community.

As you no doubt agree mental health is extremely important and support services such as the Community House are vital for improving wellbeing of the citizens of Cambridge.

The Cambridge Community House would appreciate funding from Council to help meet our operational costs. We get no funding from Government for operational costs.

Thank you for considering my submission.

Sincerely,

Carolyn Casey

Chair Cambridge Community House Trust

From: Cambridge Violence Free [REDACTED]
Sent: Thursday, April 23, 2020 12:00 PM
To: submissions
Subject: Funding for Cambridge Community House

Cambridge Community House plays a vital role for many people. There is more than one community need that will be met by the continued support. The Cambridge community has multiple issues such as unaffordable housing, unemployment, substance abuse, family violence and limited resources for supporting families on low incomes. Demand on our services is ever increasing and we are continually finding that clients are accessing more than one of our services. When families are under considerable financial stress, a breakdown in relationships is common, alcohol and drugs are used for coping, the incidence of family violence may well increase and a range of other issues may follow. Our agency is the only social service agency of its kind in Cambridge and the surrounding area that offers free or subsidised counselling and free budget mentoring.

Cambridge Community House provides the following services:

- free or low cost counselling
 - free family/whanau counselling
 - free drug and alcohol assessment, treatment and counselling
 - free family violence intervention and support
 - free budget mentoring,
 - food bank referrals and food parcels from Kaivolution
 - adult literacy programmes
 - parenting programmes
 - supporting parents
 - support for mental wellness, those who are elderly and those who have a disability
- Communication courses
 - Violence Free Waipa which is there to offer support and education to the public around violence. Funding for this vital service is discontinuing in December.

We will address these needs by continuing to provide services to the people in our community and particularly those who are socially, financially, emotionally or physically disadvantaged in some way. In order to do this it is vital that we have adequate resources and a staff that are professionally qualified and passionate about their work. The management and admin support salaries are the most challenging to source. Currently Council contributes virtually nothing to the only Community Support house in Cambridge. Yet council continues to spend money on other resources that only benefit a select few.

I hope this is taken into consideration and the contribution from Council is raised significantly

Kind regards

Ruth Nicholls

From: Stuart Matthews Editoria [REDACTED]
Sent: Thursday, April 23, 2020 1:27 PM
To: submissions
Subject: annual plan submission - Cambridge Community House

Hello

I'm writing to ask for money.

I could dress it up, make it sound fancier or more formal, but it would still come down to asking for money.

I would like the council to support **Cambridge Community House** by helping to fund some of this local charity's operational costs.

As a new board trustee for the charity I've seen where this money goes, the people it supports and, frankly, how much of the team's time is taken up with worrying about funding.

I know this will not be the only charity asking for support. **But it will be one of the most local.** We have no national infrastructure and no government funding for operational costs to fall back on. We rely on grants from organisations and donations from generous locals.

COVID-19 will have a significant impact on future funding; it has already caused delays to fundraising activities and the charity's expansion project.

When you assess who to support consider how this local charity is helping its community, directly contributing to their wellbeing at a time of increased stress - financial and emotional.

How? It contributes by providing counselling for general mental health, drug and alcohol addiction, family harm, and budgeting advice. The House is the main provider and in some cases the only provider of these services in Cambridge. In most cases the counselling is free to clients.

Please consider funding some of Cambridge Community House's operational costs.

All the best

Stuart
Board Trustee - Cambridge Community House

Stuart Matthews **Editorial**

[REDACTED]

Submission to Waipa District Council's 2020/21 Annual Plan in support of the Cambridge Community House April 24th 2020.

Written on behalf of St. Andrew's Anglican Church, Cambridge by Rev. Juliet Drage

- This submission is in support of Cambridge Community House, their importance to the local community and
- in support of their need for funding from the Council for a) essential new building works to allow for safe and suitable environment and b) for ongoing costs to continue to provide for growing need.

St. Andrew's is aware of the work of the Community House through feedback from parishioners and community members who utilise their services, community info updates and through volunteers who help there. We regularly support their work through donations. But donations are not enough.

Cambridge Community House offers a walk- in/ telephone- in hub for our Community, any time during the working week. They will meet a person who can talk with them, help them choose from the social services available throughout Cambridge and the surrounding district and will be able to make a referral for appointments for them to a range of services, perhaps to see low cost or no cost counsellors, budgeters, food support, or to access very low cost second hand school uniform.

The House offers essential services for the health and well-being of our community. As a church we can provide some assistance, especially spiritually, but we need to be able to offer practical support and the Community House provides for that need. It provides a one stop place for finding out what is available--whether physical, relational and emotional or social need.

We are very impressed with the range of support offered. This is all given by highly trained professionals in a completely confidential, culturally appropriate and warm, respectful manner.

We are aware too, that their low cost facilities are used by other organisations for meetings and training--from AA meetings to Parenting Courses, English as a second language and so on. It is a true "community" house.

Cambridge is growing very fast. There is an equally fast growing demand for the sort of services offered by the House, especially as rent and house price increases have been huge and impacted severely on many whose income does not keep up with cost of living increases.

We ask that the Waipa District Council support the Cambridge Community House

- in help with funding its building improvements and
- ongoing operational costs;
as part of keeping, as our Mayor says," our district thriving and make Waipā a great place to live, work and play".



FEDERATED FARMERS OF NEW ZEALAND

Submission to Waipa District Council on the draft
Annual Plan 2020/2021

24 April 2020



SUBMISSION



To: WAIPA DISTRICT COUNCIL
[Redacted]
[Redacted]
[Redacted]

Submission on: WAIPA DISTRICT COUNCIL DRAFT ANNUAL PLAN 2020-21

Submission by: Waikato Federated Farmers of New Zealand

Date: 24 April 2020

Contacts:

ANDREW MCGIVEN
WAIKATO PROVINCIAL PRESIDENT
Federated Farmers of New Zealand
[Redacted]
[Redacted]

KERRY GRAY
TE AWAMUTU BRANCH CHAIR
Federated Farmers of New Zealand
[Redacted]
[Redacted]

JOHN SEARLE
CAMBRIDGE BRANCH CHAIR
Federated Farmers of New Zealand
[Redacted]
[Redacted]

Address for service: Hilary Walker
SENIOR REGIONAL POLICY ADVISOR
Federated Farmers of New Zealand
[Redacted]
[Redacted]
[Redacted]
[Redacted]

1. INTRODUCTION

- 1.1 Waikato Federated Farmers and our respective branches appreciate this opportunity to submit on the Waipa District Council draft annual Plan 2020/21 ('draft plan'). We acknowledge any submissions from individual members of Federated Farmers.
- 1.2 We would like the opportunity to speak to Council about our submission.
- 1.3 Federated Farmers is focused on the transparency of rate setting, rates equity and both the overall and relative cost of local government to agriculture. We submit to Annual Plans and Long Term Plans throughout New Zealand and make constructive proposals every year to almost every council. We also submit on central government policies that affect local government revenue and spending, with the aim of ensuring that local government have the appropriate tools to carry out their functions.
- 1.4 We base our arguments on the considerable cost of rates to farm businesses, in terms of the value and relative accessibility of farmers to ratepayer funded services, the rates levels on farms compared to other residents and businesses, and the failure of property value to reflect the incomes of farmers and their relative ability to pay.
- 1.5 The main thrust of our submission this year is that a total 'rethink' is required as a result of the Covid-19 pandemic which has shifted the goal posts significantly and in a way that could have never been predicted or modelled against. We provide general comments on the proposed draft annual plan as notified and the upcoming Long Term Plan review.

2. COVID-19

- 2.1 Federated Farmers acknowledges the draft plan will have been developed prior to the unusual and unforeseen circumstances which have subsequently arisen as a result of the Covid-19 pandemic.
- 2.2 In our view this year's annual plan will need to be substantially amended and re-prioritised as Council responds to this developing crisis. These are unprecedented times, and Council can't simply continue with business as usual. We urge Council to review current income and expenditure to identify areas of savings and work to reduce the proposed rate increases.
- 2.3 We're anticipating on the financial side there will be acute ability to pay problems among some commercial and residential ratepayers where income has been lost. These problems will be particularly acute for those parts of our districts which have been strong tourism and hospitality hotspots as well as for our local businesses hit by the Stage 4 shut down of non-essential services.
- 2.4 That said, we ask Council to resist the temptation to try and stimulate the local economy. Local Government cannot stimulate growth through spending in the way central government can. The cost of expansionary local spending frequently lands on farms through property value rates, which in turn adversely affects the rural economy. The rural economy is facing its own pending crisis in the form of significantly increased regulatory and compliance costs which are proposed under draft National Policy Statements and managing the ongoing and persistent drought conditions heading into winter.
- 2.5 Federated Farmers has called for deferment of some of these central government proposals which are flawed in their present form and will be unjustifiably expensive for the agricultural sector. Our approach to improving the environment needs to recognise the importance of a robust and strong recovery from Covid-19, to mitigate the economic and social impacts. The

farming sector is going to have a crucial role to play in the nation's economic recovery from Covid-19.

- 2.6 Our National President Katie Milne sent a letter to all district and regional councils on 23 March urging restraint on rate increases and a focus on necessary services. The letter is attached as a supplementary document to this submission.
- 2.7 **Recommendation: In response to Covid-19 and its economic impacts revise the draft Annual Plan in its entirety, prioritize spending to essential and core services only and aim for a zero rate increase over this financial period.**
- 2.8 **Recommendation: Federated Farmers points out that the proposed National Policy Statement for Indigenous Biodiversity (NPS-IB) will require a lot of time, capability and expense for all councils, and it will have real impact on your ratepayers. We recommend that the Council advocates, in these uncertain times, to central government that if it must proceed with the NPS-IB it should resource it through general taxpayer funding, and not look to meet these costs through higher council rates.**

3. GENERAL COMMENT - DRAFT ANNUAL PLAN

3.1 Transparency

- 3.2 Broadly speaking the Council has provided useful consultation information on the website. Transparency can be improved however with some relatively minor amendments and we ask Council to consider these for next year's Long-Term plan review.
- 3.3 Transparency for Federated Farmers is about laying out the practical impact of council's funding and rating policies – so total rates on example properties can be compared and some indication of the cost of services to those properties provided. It is accepted that to some degree, this detail can be found within supporting documents however for the purposes of ensuring submitters can make informed and considered decisions, we consider it should be front and centre in the Consultation information.
- 3.4 Currently there is only benchmarking provided in relation to the total rate contribution a range of example property types will pay. The information provides a very narrow set of data.
- 3.5 Providing more detailed examples should be within the Council's ability. Rates are carefully calculated for each individual property when rates demands are prepared, so a similar exercise for a small selection of examples should be straightforward. Many other councils provide detailed rates examples showing what each subject property contributes to each activity. We suggest Otorohanga District Council is looked to as providing a good example, Federated Farmers has always been impressed by the level of transparency in their Long Term and Annual Plan's.
- 3.6 Meaningful transparency in a rating system is much more than simply disclosing dollar amounts. Federated Farmers believes that knowing what a person pays for specific council activities like roads, libraries, parks, cycle ways and tourism promotion is a powerful tool for giving them a clear understanding of the value for money he/she gets from the council and helps them make informed decisions as to where future priorities should focus limited resources.
- 3.8 **Recommendation: That the Consultation information for Long Term and Annual Plans include a more detailed itemised table of benchmark properties as rating examples.**

3.10 Core business

- 3.11 Local Government will be important to our economic recovery. We believe a necessary part of this role is to lower costs on ratepayers in the short to medium term, while efficiently providing necessary core infrastructure. Central government will be in the business of supporting incomes and attempting to stimulate economic growth, and its efforts will be greatly enhanced by low cost and efficient local government.
- 3.12 Federated Farmers considers it prudent for Council to review and reconsider all the capital projects listed as being planned to deliver in the next year which do not meet a core business test. For Federated Farmers that means providing and maintaining investment in roading, three waters and solid waste services.
- 3.13 We acknowledge the potential costs associated with government's three waters review, particularly for drinking water. Federated has supported government assistance for councils to meet aspirational national standards, the retention of local expertise within councils, and the development of a point of supply protocol for small rural community water supplies.
- 3.14 We also understand there are some community projects which are nearing final stages of completion and clearly these works need to be finished. However other 'nice to have' projects need to be parked until the full economic and social impacts of Covid-19 are known and communities are given time to reassess priorities.
- 3.15 Recommendation: That, in response to Covid-19 and its immediate economic and social impacts, council should revise the draft Annual Plan with a view to focus on the core role of providing affordable infrastructure and essential public good services.**

3.16 Funding policies

- 3.17 Once spending priorities have been reassessed Federated Farmers considers that Council needs to continue to work hard to use a wide range of options available under the Local Government Act to ensure equitable funding outcomes are reached. Federated Farmers strongly supports the use of targeted rates and fees and charges to fund services which have a high level of direct and identifiable benefits. It is encouraging to note the projected increase in the use of these funding sources in the draft plan. This helps to appropriately keep costs off property value rates.
- 3.18 In 2019 the Productivity Commission ran an inquiry into local government funding and financing in which Federated Farmers was significantly engaged. Some good recommendations came with the Commission's final report and we urge Council to implement the recommendations where they apply to local government.
- 3.19 In particular the following recommendations, in summary, lend powerful support to long held Federated Farmers positions:
- Remove the statutory cap on uniform charges. The Commission emphasised the benefit principle, which says that those who benefit from, or cause the need for, a service should pay its costs. This implies that user charges or targeted rates should be used wherever it is possible and efficient to do so.
 - The Government should find an efficient and effective means to fund councils for the cost of damage to local roads caused by heavy vehicles such as logging and flooding/coastal protection rock trucks. While the vehicles pay for their damage through Road User Charges, no effective mechanism currently exists to channel these funds to councils to cover the cost of the damage that councils bear.

- The Government should pay more than it currently pays (because of the Crown rating exemption) for the services that councils provide to Crown properties.
- Councils should consider the partial or full sale of commercial assets as an alternative to borrowing so they can finance needed new investment.
- Co-funding from central government to assist small, rural and low-income councils make the required upgrades to their three-waters infrastructure, and that central government funding for tourism facilities be distributed more efficiently and fairly to councils.

3.20 The recommendations in the Productivity Commission's report needs some action now. The last Labour government and the last National government both largely ignored the recommendations of the 2007 Shand inquiry into local government funding. That was over 10 years ago, but it could have made a real difference to the situation in which councils now find themselves.

3.21 Recommendation: That Council continue to utilise funding mechanisms such as targeted rates and fees and charges to fund services which have a high level of direct and identifiable benefits.

3.22 Recommendation: That Council continue to keep the general rate contribution below 60% of the total district wide funding.

3.23 Recommendation: That Council use the opportunity provided with the upcoming review of the Long Term Plan to implement relevant local government recommendations of the 2019 Productivity Commissions report

4. THE LONG-TERM PLAN 2021-31

4.1 Federated Farmers understands that Council is in the process of developing the draft Long-Term Plan 2021-31 and that a survey was recently conducted to gather feedback to help Council decide what goes into the Long Term Plan, and ultimately, which projects get funding from 2021-2031.

4.2 Information on the Council website helped participants to understand the significance of the feedback by explaining that *Our Long Term Plan is our most important planning tool and outlines the services, key projects and initiatives we're planning to deliver over the next decade – and how we're going to pay for it* (emphasis added). Interestingly, whilst Council was interested to know what was most important to their communities in terms of future direction and vision none of the options or questions prompted participants to consider the costs involved or how much they would be prepared to pay for them.

4.3 From our perspective that lack of connection between future aspirations and the cost, or how they will be paid for, renders the survey incomplete and of limited use to help inform the draft Long Term Plan. As stated by Council the purpose of the LTP is two-fold, a) outlines future spending AND b) how that will be paid for. Participants should have been encouraged to make that connection, which would have the effect of grounding aspirations and feedback in reality, not void of consequence or cost, which is how the survey proceeded.

4.4 Given the importance of the draft, Federated Farmers is keen to take up opportunities to engage as it develops over the year. Council's use of the UAGC and ward rates as well as involvement in community development and support, along with the related Revenue and Financing Policies, are of particular interest to us.

4.5 Recommendation: That future community consultation encourages participants to think about costs and how much they would be prepared to pay for proposed services.

Federated Farmers thanks the Waipa District Council for considering our submission.

Federated Farmers is a not-for-profit primary sector policy and advocacy organisation that represents the majority of farming businesses in New Zealand. Federated Farmers has a long and proud history of representing the interests of New Zealand's farmers.

The Federation aims to add value to its members' farming businesses. Our key strategic outcomes include the need for New Zealand to provide an economic and social environment within which:

- Our members may operate their business in a fair and flexible commercial environment;
- Our members' families and their staff have access to services essential to the needs of the rural community; and
- Our members adopt responsible management and environmental practices.

This submission is representative of member views and reflect the fact that local government rating and spending policies impact on our member's daily lives as farmers and members of local communities.

SUBMISSION FORM

Have your say at waipadc.govt.nz/haveyoursay or by filling out the form below and posting it to:
Freepost 167662, Waipa District Council, Draft Annual Plan 2019/20, Private Bag 2402, Te Awamutu 3840



SUBMISSIONS MUST BE RECEIVED BY 5PM, 24 APRIL 2020.

Full name **Jennifer Helen Dacomb**

Organisation (if applicable) **Cambridge Neighbourhood Support**

The information below is required so Council can respond to you.

Postal address

[REDACTED]

Postcode

[REDACTED]

Email

[REDACTED]

Phone

[REDACTED]

- Tick here if you would like the opportunity to talk to us about your submission. We will be in touch to arrange a date and time.
- Tick here if you do NOT want your name to be released to the public in association with this submission.

Please write your comments here: Ran out of room? Please feel free to staple additional sheets to this page.

Dear Members of the Waipa District Council

I was employed as the Community Engagement Officer for Cambridge Neighbourhood Support in February 2020.

This role had previously been filled by Hannah Glover and Judi Smythe, amongst others.

I had just found my feet after leaving the Cambridge Community House and re-establishing connections with the Community through Neighbourhood Support when we were hit by COVID-19.

Working from home on my own in our study, I have been completely and utterly amazed at the support and enthusiasm I have received from our Community. Our network has grown in ways not imaginable outside of lockdown. I would sincerely ask the Council to consider Neighbourhood Support

Cambridge to be an important part of the plans for a resilient and stronger Cambridge for the reasons attached.

What happens next? Once all your feedback has been received, the Mayor and councillors will look through these and make final decisions on the budget and plan for 2020/21. The Annual Plan will be signed off at the end of June ready to be in place for 1 July 2020.

Privacy statement Submissions made under the Local Government Act 2002 are public documents. They are made available in a report to the elected members of Council and to the public via Council's website and on request. Personal information supplied will be used for administration purposes and as part of the consultation process. You have the right to correct any errors in personal details contained in your submission.

[f /WaipaDistrictCouncil](#) [@ /Waipa_NZ](#) [t /Waipa_DC](#)

www.waipadc.govt.nz (924 723)

Annual Plan Submission Neighbourhood Support

Neighbourhood Support continued from submission page

Our previous membership numbers have increased substantially during lockdown and the need for a more connected, self-sufficient community has become evident, in both the good and the not so good times. We currently engage with over 3000 members via newsletter and around 2000 on our Facebook Page and through other platforms who are promoting us.

Our recent **newsletter** is attached together with the response we received from various members.

Who do we work with?

We are engaged with many key members of our Community and other Community groups such as Cambridge Life Skills, Rotary, Lions, Community Gardens and the like.

We are closely linked to our local **Police** station and have been reporting urgent incidents from our members directly to the officers, with success, in these difficult times. We have introduced our new Police engagement officer to relevant members of our Community.

We work closely with the CEO of **Neighbourhood Support Head Office New Zealand** (<https://www.facebook.com/nsnewzealand/>) and are currently in a trial project with them to engage more support for the elderly during the months ahead. This will involve working with the year 13 students at **Cambridge High School**. During lockdown, we held Zoom meetings with some of the 67 team leaders of Neighbourhood Support around New Zealand which resulted in a strong resource team and better understanding of the issues facing different communities.



Our Engagement Officer is a member of the **Welfare Committee for Civil Defence** and had attended training workshops and courses before lockdown. This assisted with knowledge of the staff and team once the EOC was established. During the initial stages of lockdown our Engagement Officer was invited to attend the GECC PIM RUM special meetings held daily on Zoom. This meeting assisted in the inclusion of local on the ground knowledge from Cambridge to the control centres.

Our Engagement Officer is a member of the **Cambridge Committee of Social Services** CCOSS working with Salvation Army, Churches, the Marae and Community Board.

CPNZ (Community Patrol New Zealand) work closely with our board members and engagement officer. Their community patrol UTE is kept at 2 Fort Street and the patrol members pop in and engage with members of Neighbourhood Support on a regular basis. The Police send messages via a secure Neighbourhood Support site to the Patrol members for any relevant action that needs to be addressed in the evening patrols.

Before lockdown we orchestrated a meeting between **Age Concern** and **A.O.K.** to continue the work between the younger families and retirement villages in Cambridge. We aim to engage with those elderly members who were not in retirement homes to prevent isolation.

Mana Hapori - has worked with us to provide food transportation and other resources during lockdown. Together, we have a mutual respect and understanding of our work towards creating a more resilient Cambridge.

Cambridge Community House and Violence Free Waipa

Our Engagement Officer worked at the Community House for 2 years and has a strong connection with the Counsellors, Money Mentors, Violence Free Waipa co-ordinator and the Probation Officers. This enables positive connections to be shared and stronger community support to be achieved.

Louise Upston and Jamie Strange

We are a non-political team and work with referrals from Louise Upton's office concerning engaging organisation needs for Cambridge members, as uniquely relayed to us. These could range from rehousing a person in distress, to noise control for a person on the autistic spectrum, to assisting someone who does not have the means to report a suspicious event, or organising a food parcel for someone who is sick. Jamie Strange is also connected to our Engagement Officer on the ever-changing needs of the Cambridge community.

Rural Support and Cambridge Neighbourhood Support recently connected with the Police before lockdown, this provided a good base for shared communication during April and the relationship will continue to strengthen moving forward.

Chamber of Commerce and Neighbourhood Support have joined forces during this time of uncertainty in the business sector and have boosted each other both emotionally and professionally during isolation. We will continue to support their initiatives in the coming months as our business community bounces back.

Our Board – are all vested in the Cambridge Community and cover the Business, Security, Education and Council sectors. The Board was established in May 2010 and our vision encompasses that of the Neighbourhood Support New Zealand's ethos which follows:

Our Key Messages

Neighbourhood Support New Zealand is a network of organisations that assists neighbourhoods and communities to:

- Be safer and to reduce crime
- Be prepared for emergencies
- Increase community connectedness and enhance well-being

NSNZ Mission

Neighbourhood Support New Zealand's mission is 'collaborative national action and practical support for grassroots neighbourhood champions'. The outcome we want to see throughout New Zealand is safe, supportive, and connected communities.

We do this by:

- Meeting regularly or as needed
- Staying connected online or by email
- Hosting street barbecues or events
- Volunteering to be a street contact
- Getting organised and undertaking some neighbourhood projects

Our Key Strengths

We promote a community-led approach so that local communities are able to develop a Neighbourhood Support model that works best for their circumstances and location.

- We have a depth of local knowledge about local communities across New Zealand, their strengths, people, networks, resources, opportunities and challenges.
- We have a diverse network of community champions who mentor and support the building of face to face neighbourhood relationships, communication and action especially at street and neighbourhood levels.
- We collaborate with a wide range of organisations and individuals to listen, learn and engage in shared, practical initiatives focused on neighbourhood safety, support and resilience.
- We work closely with New Zealand Police and Civil Defence, as well as many other community organisations.

What is our request to Waipa Council?

We are uncertain where we will be based in the next few years with possible changes to 2 Fort Street on the cards, what we would ask for in the annual plan please is:

- To be acknowledged as an important link between the local community with the Police, Civil Defence, and other agencies
- To receive continued financial backing from Waipa District Council (for which we are extremely grateful) which will assist us with:
 - a) a contribution to the salary for our Community Engagement Officer who currently works for 25 hours a week and also fills the role of fundraiser.
 - b) financial support to purchase new signage as we engage new members in our community and update existing memberships. Signage is shown further down the submission.
 - c) continued support from Waipa Mapping Department, which we had just started before lockdown and will be extremely helpful moving forward
 - d) support in getting Ruru our Owl mascot out of the cupboard (see below) and back into educating the youth on neighbourhood kindness and support. This will involve longer hours for our engagement officer, or an assistant and therefore more funding for a salary etc. Ruru was going to be showcased at the Cambridge Festival.
- To continue receiving Waipa Council updates/media releases/newsletters which have been invaluable during lockdown and have mutually strengthened our knowledge and resources.

Thank you for your consideration 😊

Continued.....

SIGNAGE

New Signage has been replaced Nation Wide and we need support in obtaining more street signs for Cambridge:



OLD SIGNAGE:

Replaced by the New Signage below

1. Street Sign



Material: 2mm Rigid White PVC | **Quantity:** 10 Per Pack | **Size:** 294 W x 396 H (mm)
- 4x Mounting Holes Drilled

Ruru our Mascot, needs to come out of Lockdown 😊





Keeping Cambridge blanketed with love and support, one crochet square at a time

Introducing Jenni Dacomb

Hi folks, my family and I have been residents in Cambridge for five years, having moved from South Africa seven years ago. and becoming New Zealand Citizens in 2019!

I am so honoured to be the Community Engagement Officer for Neighbourhood Support, Cambridge. Honoured, because I personally know how many fantastic people are currently working to ensure the safety and support of our residents during this unique time in our lives



The majority of my working life has been in marketing and environmental roles, however I always had a desire to work in the Not-For-Profit environment. I jumped at the chance to work at Cambridge Community House for two years in the role of Administrator and Fundraising Co-ordinator and was the Violence Free Waipa Co-ordinator for a portion of that time.

My new role enables me to engage with people from all walks of life in our lovely community. I look forward to expanding our Neighbourhood Support Group as we grow a stronger, more resilient Cambridge in the months ahead of us.

Please encourage your neighbours and friends to register at www.safercambridge.co.nz

I would like to acknowledge Judi Smythe and Hannah Glover (previous engagement officers) for their commitment and passion to their roles before me.

Their foundations have left me with a strong base on which to work forward. I have a strong, supportive Board behind me and my role also intertwines with our wonderful volunteer Road Patrollers, whom I salute for their dedication in protecting our neighbourhood by being our extra eyes and ears.

A special shout out to **Thinus from CompuHub** for setting me up with a laptop at the 11th hour before lockdown and for ongoing IT support.

Warm regards and please STAY HOME this Easter.

Jenni Dacomb

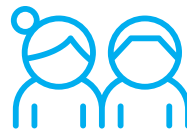
Welcome to you all

In this newsletter we hope you find useful information during this unprecedented time in our lives.

We appreciate that there are a lot of people in our community who are feeling vulnerable at the moment, and we're here to help in any way we can.

This newsletter will have important information - i.e. around how to keep yourself

safe, contact phone numbers, but also some practical tips - i.e. how to download zoom onto your computer so you can catch up with your family, to exercises you can do in the comfort of your own lounge. **Please read on...**



Volunteer Buddies

People in need are being connected with buddies in our community through the Civil Defence.

Volunteer buddies can assist with getting food, transport, accompany you to doctor, hospital or other essential appointments, social and financial support.

Residents who call for a buddy are assessed for their needs and distributed to local Welfare teams nearby. The local teams then follow up to match the person with a volunteer buddy. Volunteer buddies follow strict guidelines provided by the Ministry of Health to reduce the spread of COVID-19 including maintaining physical distance, regular handwashing and other self-care instructions.

Buddies are required to wear an authorisation badge at all times and hold their authorisation letter with the

name of the badge holder.

They are sourced from recognised support agencies with vetting procedures in place including local Rotary clubs, Neighbourhood support, Citizen's Advice Bureaus, and community houses.

To request assistance, please phone 0800 800 405 between 7am and 7pm or email info@safercambridge.co.nz

“ PLEASE don't be too proud to ask for help if you are in need, we have support at hand. ”





Unite
against
COVID-19

New Zealand Government

www.covid19.govt.nz

Neighbourhood Support Good Neighbour Awards



Nominate someone today:
neighbourhoodsupport.co.nz

Enter the Good Neighbour Awards

Know of a standout neighbour who is making a difference on your street or in your community?

Neighbourhood Support has launched the Good Neighbour Awards! We decided that it would be a positive way to promote the message of neighbours helping each other and also recognise the acts of support and kindness we have seen over the past week or so.

Nominations are open to all residents of New Zealand who currently reside in the country during lockdown.

Each week we'll choose our favourite nomination as our Good Neighbour of the week. Both the nominator and nominee will each receive a \$50 Prezzy Card and plenty of virtual high-fives, our small way of saying thanks for making our neighbourhoods a better place to live.

Nominations are now open and will be running every week until lockdown ends.

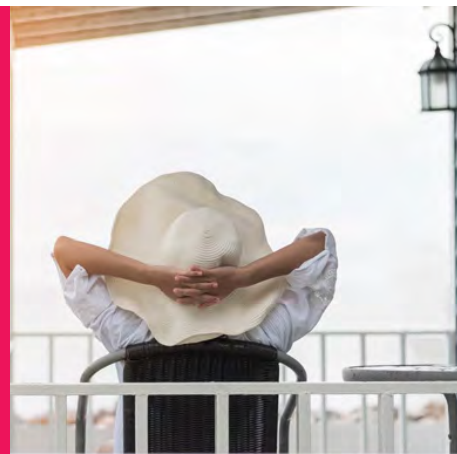
People are invited to submit a nomination by 7pm on Sunday to be considered for that week's award.

Winners will be announced on our website and on our Facebook, Twitter, and Instagram on Tuesdays starting on 14 April.

It is easy to nominate someone. Just go to our website below, fill in the nomination form and hit 'Submit' - it's that easy! Best of luck everyone.

www.neighbourhoodsupport.co.nz/good-neighbour-awards

Holiday Homes and baches a no-go



Residents living in the Western Waikato area are being strongly urged not to travel to their baches, second homes or holiday homes, even if they're located within the same district.

Western Waikato Emergency Operating Centre Controller Dave Simes is becoming increasingly worried about locals travelling to their holiday homes and effectively breaking their bubble.

"There is a pattern emerging throughout the Waikato region where holiday hot spots are swelling in population. This is extremely concerning as there are so many consequences that could eventuate because of this," he says.

"Not only does it increase the risk of transmission of Covid-19, it adds extra strain to the community's resources and essential services, and it can also provoke unwanted and unnecessary negative behaviour from passionate locals who just want to keep their community safe.

"We must do what our Government is asking and staying home is the best way we can all help stop the spread of Covid-19. Staying home will save lives."

Alert Level 4 means you can only have in-person contact with the people in your household (also referred to as your bubble). You cannot have contact with any other people outside your household.

Moves should only occur in extreme circumstances and extra care must be taken not to violate any Alert Level 4 rules. You should minimise trips outside your home, and stay at home as much as possible.

As long as you're not unwell or have not recently returned from overseas, you can leave your house to:

- access essential services, such as buying groceries, or going to a bank or pharmacy.
- go for a walk, or exercise - stick to your local area
- go to work if you are an essential worker
- visit or stay at another residence in your household group.

If you do leave your house, you must keep a two metre distance from other people at all times. Police will be monitoring people and asking questions of people who are out and about during the Alert Level 4 lockdown to check what they are doing.

“

We all have a part to play in breaking the transmission of this virus. There are some great tips on the covid19.govt.nz website about what you can do over this lockdown period, such as exercising and accessing essentials like food and medicine but please remember to stay local," says Mr Simes.





Stay/get fit while staying at home

Being in 'lockdown' can be tough, and there are some rules around what we can and can't do outside of our home in regard to fitness.

We CAN walk to our local park and keep our 2 metres distance from other people, we CAN ride our

bikes, however not on BMX tracks, in forests, or anywhere there is the potential to injure yourself, or

we CAN workout in the comfort of our own living rooms - in our jimmy jammies if we want. Here's a couple of ideas to keep the mind and body exercised.

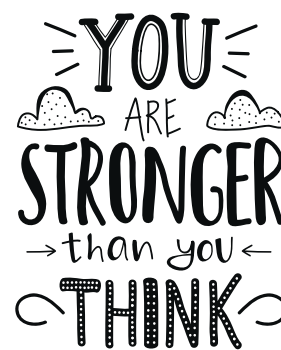
Mostly seated & gentle: At home exercise videos

Style	Length	By, where	Notes	Link
Sit n Be Fit	30mins	Dionne, home	Seated, includes standing balance work	https://youtu.be/2yt4v3VjtaU
Chair Yoga	60mins	Kasha, home	Yoga including strength & balance, gentle	https://youtu.be/r3-S4lBuQ1A
Sit n Be Fit	45mins	Steph, Huntly	Mostly seated & standing options	https://youtu.be/6fVdUhuDaOE
Strong & Stable	43mins	Steph, Huntly	Standing or seated options – both demonstrated	https://youtu.be/K3OX84hQbMI
Sit n Be Fit	21mins	Steph, Sport Waikato	General fitness sit or stand	https://youtu.be/qr_rDxkvLbo
Sit n Be Fit	12mins	Steph, Sport Waikato	General fitness sit or stand	https://youtu.be/kko8fMz212Y
Challenge	5mins	Kasha, home	Learn sit to stand exercise & do 30sec challenge	https://youtu.be/ggXWv1mZd8k

Style	Length	By, where	Notes	Link
Upright n Active	31mins	Dionne, home	Standing cardio sequences to music	https://youtu.be/U7Y12D9KA0I
Strong & Stable	23mins	Steph & cat, home	Standing warm up, cardio, strength & balance	https://youtu.be/PyTdna8OMAO
Strong & Stable	43mins	Steph, Huntly	Standing or seated options – both demonstrated	https://youtu.be/K3OX84hQbMI
Challenge	5mins	Kasha, home	Learn sit to stand exercise & do 30sec challenge	https://youtu.be/ggXWv1mZd8k

Exercise guidelines – it's important to keep moving and to keep moving with care

- **Work at your own level** – most videos you can choose to sit or stand. For balance exercises have a chair, table, wall or something sturdy nearby for support.
- **To make things easier:** take the arms out, lower your knees / make movements smaller, rest when you need.
- **To make things harder:** use your arms, lift your knees, do more repetitions, add some oomph!
- **Don't take risks** – sit down, rest or stop when you need. Don't carry on if it causes you pain.
- **Try to do something every day** – but not all the videos at once



Thanks to Dionne, Kash, Steph and cat for these wonderful exercises.





Unite against COVID-19

New Zealand Government

www.covid19.govt.nz

Flu injection

Influenza immunisation is recommended and FREE for people who are most likely to get very sick, be hospitalised or even die if they catch influenza. These are:

- Pregnant women (any time during pregnancy).
- People aged 65 years or older.
- People aged under 65 years with diabetes, most heart or lung conditions and some other illnesses, see the table below for more details.
- Children aged 4 years or under who have had a stay in hospital for measles, asthma or other breathing problems.

www.immune.org.nz

www.fightflu.co.nz

Doctors and Pharmacies

All of our doctors are still working their normal hours, however the way that we interact with them is a little different.

Practitioners will continue to prioritise the wellbeing of their patients.

Please DO NOT come to the Medical Practice unless you have been advised to by your GP or the nurse.

Patients, who are feeling unwell are asked to still phone their own medical practice for an appointment. You will then be booked in for a phone consultation with a GP (not necessarily your own). If the issue can be managed via a phone consultation it will be, however if necessary the consultation may progress to a video consultation.

If the issue can't be resolved, you may be offered a face-to-face appointment.

All doctors and pharmacies are able to deliver immunisation services safely. Again, please phone, do not just turn up.

Please be patient, this is a busy time - our phones are extra busy. If you are unable to get through, please leave a detailed message and we will call you back.

All prescriptions will be faxed to a nominated pharmacy for pickup. Please be kind, these are difficult times for everyone - including us.

Please phone your own doctor.

Healthline - 0800 358 5453 | Ministry of Health website [click here](#)

SYMPTOMS OF COVID-19, FLU AND COLD

	DRY COUGH	FEVER	RUNNY NOSE	SORE THROAT	BREATH-LESSNESS	HEADACHE	BODY ACHES	SNEEZE	FATIGUE	DIARRHOEA
COVID -19										
FLU										
COLD										

FREQUENTLY
 SOMETIMES
 LITTLE
 RARE
 NOT





Church Services

All churches are closed to worshippers. Below are a list of websites, or online church services you can attend.

Bridges Church

www.bridgeschurch.co.nz

Cambridge Baptist Church

www.cambridgebaptist.co.nz

Cambridge Catholic Church

www.cdh.org.nz

Cambridge Seventh Adventist Church

www.cambridge.adventist.org.nz

Elim:

www.cambridge.elim.org.nz

Hope Chapel

<http://hopechapel.nz>

Raleigh Street Christian Centre

www.rsccl.co.nz/

Live Streamed - 10am Sunday

St Andrew's Cambridge

facebook.com/StAndrewCambridge

The Salvation Army

www.salvationarmy.org.nz

Trinity St Paul's Union Church

www.presbyterian.org.nz

facebook.com/modpcanz/

Christian TV Programmes:

- Hope TV – Sky Channel 204
- Freeview Channel 27
- Firstlight – FREEVIEW Channel 26

Christian Movie Channels

facebook.com/heavenatlastgodgift

HAPPY Easter

STAY HOME. BE SAFE. WE'RE IN THIS TOGETHER

Traditionally we're all excited about heading away for a long weekend, packing the car, shopping up a storm at the supermarket in preparation of the long weekend to celebrate Easter. **This year - it's going to be a staycation!**

It looks like the weather is going to be a mixed bag, so here's a couple of ideas to keep you entertained:

Watch Andrew Lloyd Webber's Jesus Christ Superstar - [Click here](#)

The Easter Bunny is deemed an essential worker!

Take part in The Big New Zealand Easter Egg Hunt

Walk around your local neighbourhood this weekend - being respectful of the 2 metre rule - and find all of the hidden Easter Eggs - Enjoy!

Oh, and you might want to colour in an egg or two - printout enclosed, take a photo and email it to our Prime Minister, Jacinda Adern - primeminister@parliament.govt.nz or share them on social media using the hashtag #NZEggHunt

You could also cut out an egg shape, and cover it with bits of coloured paper, beads, string, wool - and hang on your fence or in a tree!

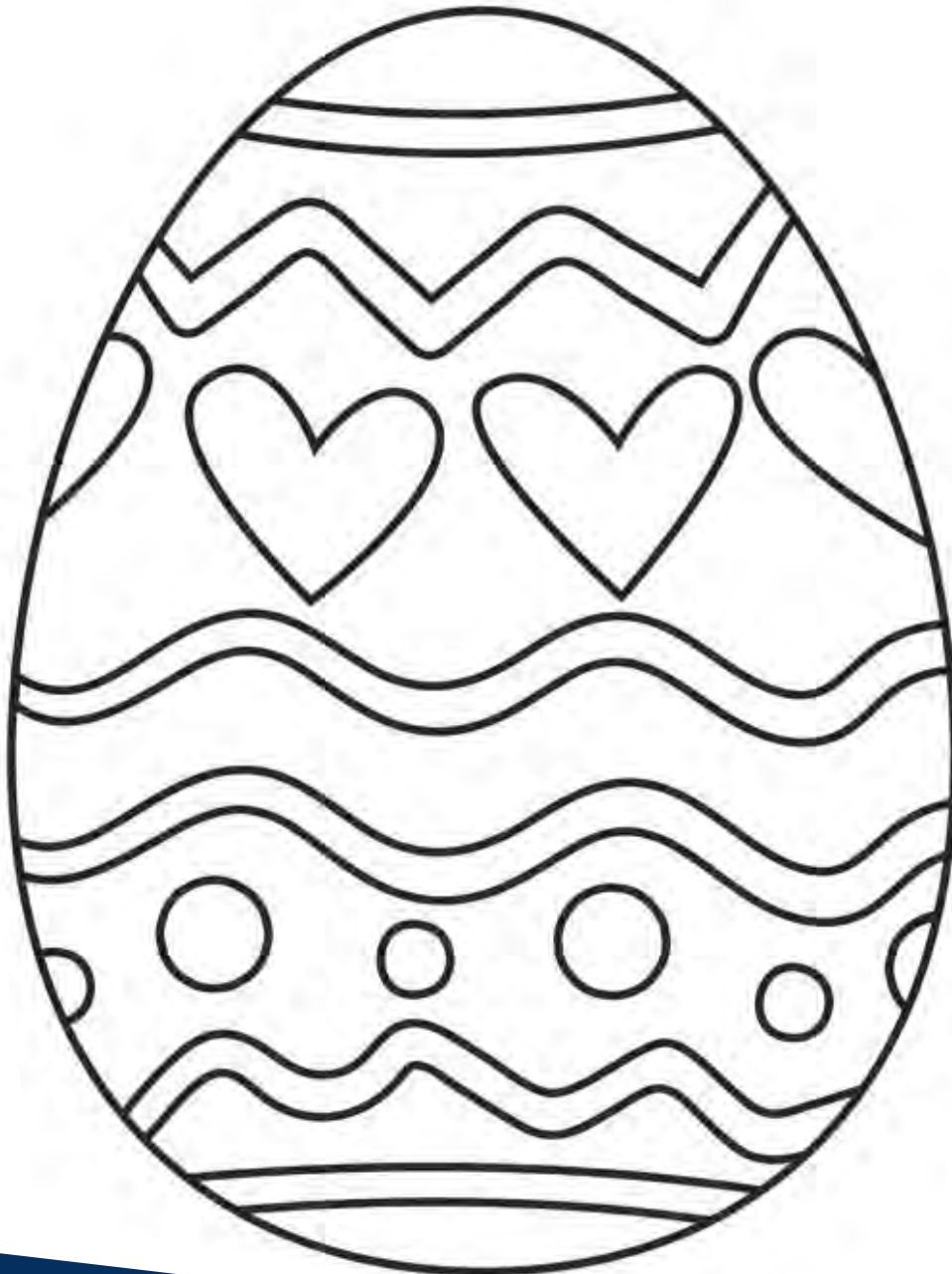
Have fun!



The Big New Zealand Easter Egg Hunt

Will you take part in The Big New Zealand Easter Egg Hunt and make this Easter extra special? All you need to do is colour in this Easter egg, or design your own, and stick it in a window that faces the street so that everyone can have the chance to hunt for eggs this weekend!

Email your finished eggs to primeminister@parliament.govt.nz, or share them on social media using the hashtag #NZEggHunt





Tech tips

Setting up Zoom

Zoom can keep you connected with your loved ones.

Here is a really helpful video on Youtube which shows the step by step process to set up **zoom** on your phone or computer if you are using it for the first time.

Have a look at this video [How to set up Zoom on your computer](#) and it will help with getting started. Its an easy process and should take no longer than 5 minutes to set up.

Setting up Google Hangout

Google Hangout is another way that you can connect with your family and friends, either on your mobile, or your computer.

Here is a really helpful video on Youtube which shows the step by step process to set up **google hangouts** on your phone or computer if you are using it for the first time.

Have a look at this video [How to set up Google Hangout](#)

Setting up a Google gmail address

You will need a gmail account to start do this. If you don't have a gmail account - watch this to set it up.

[How to set up a Gmail address](#)



Netsafe's tips to help people #STAYCONNECTEDSTAYSAFE

Netsafe has launched the 'Stay Connected, Stay Safe' education campaign to help people have better online experiences during lockdown. Netsafe encourages people to use and engage with all the different types of technology on offer to help them stay connected and provides tips and advice about how to do it safely.

- 1. Do a stocktake:** Assess how many devices in your house connect to the internet to understand where the risks are and start to mitigate them
- 2. Assess new technology:** Investigate new apps or platforms by checking out T&Cs, reviews and minimum age requirements before using them.
- 3. Secure your virtual house.** Use strong passwords, update your software and use two- factor authentication where possible.
- 4. Share your experience:** Talk to your friends and family about the technologies you use and let them know the tips and tricks you use to eliminate risk.
- 5. Combat misinformation: Guide people to official information sources like [covid19.govt.nz](#) to stop the spread of fake news.**
- 6. See something, say something:** If you see suspicious or criminal activity online, report it. If you don't know where to report, Netsafe can help.
- 7. Practice safe clicking:** COVID-19 is being used as a lure so be careful clicking on links, attachments or ads from unknown sources as they might be hiding malware.
- 8. Protect your info:** Criminals are harvesting personal information. Stop and think carefully about the details you're disclosing or whether they need to be entered online.
- 9. Have fun:** Explore the different technologies available to help you connect, learn, stay informed and participate in Aotearoa's new virtual society.
- 10. Help others:** Share your online safety tips and experiences using #stayconnectedstaysafe to help others.

If there's any topic that you'd like to know more about or ideas on how to contribute, please email us. Netsafe provides free support, advice and education – whether it's scams, online bullying or advice on digital parenting, we're here to help New Zealand.

www.netsafe.org.nz/advice/staying-safe

Scams

On a not so positive note, we've been made aware of one or two COVID-19 scams circulating in the community.

CERT NZ (the national Computer Emergency Response Team) says that international partners have warned them of an increase in reports of cyber criminals using the COVID-19 (novel coronavirus) pandemic to carry out online scams and malicious cyber

activity. This includes attempts to use the COVID-19 pandemic to trick people into downloading malware from COVID-19 maps, or entering their details into phishing websites.

A small number of reports of a COVID-19 phishing campaign have been reported to CERT NZ. The phishing emails claim to include an update on

COVID-19 cases in your city'. **These emails are not legitimate, and instead are an attempt to steal personal information. If you receive a similar email, Report to CERT NZ - follow this link: [Report an issue](#)**

You can learn more through the links below:

[COVID-19 related scams](#)
[Food Parcel scam in Taranaki](#)



Cambridge





Unite
against
COVID-19

New Zealand Government

www.covid19.govt.nz

Other bits of local information



Local Essential shopping

A number of our local businesses are considered essential shopping, where you can either order online, via a phone app or phone:

Wholly Cow: Remember we are responsible for the whole journey from paddock, processing and packaging to personal delivery.

Phone the Butchery on **07 827-6651** between Monday - Thursday 8am - 1.30pm. The Wholly Cow team will explain about payment and delivery.

Volare Bread: Fresh baking of your favourite breads during lockdown.
Order online:
orders.volarebread.co.nz

Over the Moon Cheese:
Order online:
overthemoondairy.co.nz/buy-cheese

Alexander Organics
Order fresh milk online:
alexanderorganics.co.nz/shop/

Direct from the Market
Order fresh vegetable and product online:
directfromthemarket.co.nz

The Muesli Company
Order fresh milk online:
themueslicompany.co.nz

Dante's Fine Food
We are still operating online. orders are sent out daily... contact us if you need any assistance.
dantesfinefoods.co.nz

Good George
If your favourite tittle isn't in the supermarket, order online:
goodgeorge.co.nz

Black Shepherd Apiaries
For your Manuka Honey needs
facebook.com/blackshepherdapiaries

Alpha St Kitchen: Exciting news!! Here's a way you can still support us (please!) and get some great wines to your door. Win win wine! **Use code: SOSALPHA**
AlphaStreetWineOffer

Pregnancy and Baby

Nappy Heaven: Continue to ship orders once a week. Buy online:
www.nappyheaven.co.nz

Breastmates: MBIE Approved Items Which can be shipped now:
www.breastmates.co.nz

Pet & Animal Needs

Cambridge Grains:
www.cambridgegrains.co.nz

Pet Stock: www.petstock.co.nz

Other

Cambridge Glass
<https://www.cambridgeglass.co.nz>

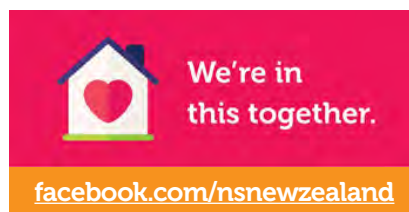


Local newspapers

Local newspapers have been deemed as non-essential, however they're still publishing, online!

Cambridge News:
www.cambridgenews.nz

Cambridge Edition:
www.neighbourly.co.nz/e-edition/cambridge-edition



Supermarket shopping

All of our supermarkets in Cambridge are considered Essential businesses and therefore are open. Their hours may be reduced. Each supermarket will have their own Health and Safety Policy, so please respect this and do as asked before entering the supermarket, thereby keeping everyone safe.



New World Cambridge:
Has altered the layout of the supermarket, so here's a link to see how it's been laid out and hopefully you'll know where your favourite item is on the shelf:
facebook.com/NewWorldCambridge

To order online: www.newworld.co.nz/shop/online-shopping



Countdown Cambridge:
For the foreseeable future we will have new opening hours of 9am-8pm.

Online orders already in the 8am pick-up window, will be available for pick-up from 9am onwards. Our online ordering is reserved for people who need it most. Additionally, the store will now have limits on all items. A limit of two per customer/household. The only exceptions to this is produce and liquor.

To order online:
shop.countdown.co.nz
facebook.com/pages/Countdown-Cambridge



Fresh Choice Leamington
Our gold card and immune compromised shopping hours:

- Tuesday from 9.00am-10.00am
- Thursday from 9.00am-10.00am

This is to allow us to make it as safe as we can for those who are at higher risk but have no other way of getting supplies. **Phone:** 07-823 7144

leamington.store.freshchoice.co.nz
facebook.com/LeamingtonFreshChoice





Unite
against
COVID-19

New Zealand Government

www.covid19.govt.nz

Cambridge Banks

Some banks will be open only for essential transactional services for customers unable to use alternative options. To keep everyone safe, we will be limiting the number of customers allowed into the branch at any one time and physical distancing will be observed at all times.



ANZ

If you need to get in touch, please fill in the form here anz.co and we'll get back to you.

ASB

ASB Bank

Open Thursdays 10am-2pm

www.asb.co.nz

bnz

Bank of New Zealand

There are many ways you can still bank with us during lockdown, including online, on mobile and over the phone. If you have to make deposits and cash withdrawals, it might be worth checking if you can complete your banking through a Smart ATM instead.

www.bnz.co.nz

facebook.com/BNZBank

Kiwi
bank.

KiwiBank

Our hard working contact centre will also be taking a break and will be closed on Good Friday (April 10th) and Easter Monday (April 13th). You can still bank online, on the app or visit our website.

www.kiwibank.co.nz

facebook.com/KiwibankNZ



Westpac Bank:

Open Wednesdays 10am-1pm

www.westpac.co.nz

CAMBRIDGE BUSINESS
C H A M B E R

Cambridge Chamber of Commerce

The local Chamber of Commerce has a range of information on their website, and also Facebook page.

There are some great webinars to be watched with helpful advice:

www.cambridgechamber.co.nz

facebook.com/TLCambridge

Te Waka
Anga Whakamua Waikato

Te Waka

Waikato's regional economic development agency. If you're a business owner and need to speak to one of our business advisors, call us on **07 857 0538** or visit:

www.tewaka.nz

Waipa
DISTRICT COUNCIL

Rates Relief

Waipā District Council has announced a series of rates relief measures – including lower penalty charges and changes to penalty remissions – to help ratepayers struggling financially as a result of Covid-19.

www.waipadc.govt

facebook.com/WaipadistrictCouncil



For all the latest updates, this is the official website of the NZ Government for Covid-19

covid19.govt.nz

Community Services



Cambridge Lifeskills

Cambridge Lifeskills will continue to provide you and your family with support. Our counsellors will continue to work with families via phone and ZOOM calls. Our mission is to support children during these stressful and uncertain times. This includes offering parents our support in terms of how to best respond to their children's needs consistently over this time of isolation.

www.cambridgelifeskills.co.nz

facebook.com/cambridgelifeskills



Cambridge Community House

During the COVID-19 outbreak we are continuing as an essential service.

All appointments will be by phone/video. Please phone us on **07 827 5402**

www.camcomhouse.org.nz



Violence Free Waipa

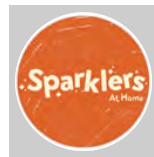
Communities Working Together – Communities To Change

Violence Free Waipa

We are committed to ending Family Violence in Cambridge and Te Awamutu. We stand together to say "Enough is Enough" – this violence has to end.

www.violencefreewaipa.org.nz

facebook.com/violencefreewaipa



Sparklers At Home

Recommended by Jacinda Adern

Sparklers is a wellbeing toolkit for kiwi kids. Set up by the All Right? campaign, it offers teachers and whānau a range of fun activities to help tamariki regulate and manage their own emotions.

facebook.com/SparklersNZ





Unite
against
COVID-19

New Zealand Government

www.covid19.govt.nz

Rural Information

Rural Assistant Payments

Rural Assistance Payments are paid during or after an adverse event.

They're paid to help farmers with essential living costs.

Rural Assistance Payments are generally paid in a lump sum covering 4 weeks. If you need the payment for longer than this, you'll need to reapply every 4 weeks.

You can apply for Rural Assistance Payments from up to one year from the date you apply, or a set length of time, which is approved by the Minister for Social Development.

Your local Rural Support Trust can help support you through this process and help you complete the necessary application.

www.workandincome.govt.nz

Useful resources:

Feed noticeboard:

www.agrihq.co.nz/feed-noticeboard

www.mpi.govt.nz

www.fedfarm.org.nz

www.dairynz.co.nz

www.beeflambnz.com

Help with farm debt

Rural Support Trusts with banks to offer support for farmers struggling with farm debt. The new Farm Business Advice Support Fund is up and running with up to \$6,000 available to help a farmer get financial business planning advice to inform and support conversations with their bank. This initiative is separate to the Farm Debt Mediation Scheme which will become operational on 1 July 2020 and will also have its own hardship scheme to assist struggling farmers engage in that process. **Phone 0800 787 254.**

More information can be found at www.rural-support.org.nz

Key contacts:

Rural Support	0800 787 254
Waikato Regional Council.....	0800 800 401
Federated Farmers.....	0800 327 646
HortNZ.....	0508 467 869
Beef + Lamb NZ.....	0800 233 352
Rural Women.....	04 473 5524
MPI Animal Welfare.....	0800 00 83 33
Dairy NZ	0800 3247969
Nait.....	0800 482 463
Work & Income - Welfare Support.....	0800 559 009
Inland Revenue - Taxation Matters.....	0800 277 774

Law Services



Community Law Waikato

Our services are still available by phone and our office is closed. Legal Education and JP Services have been suspended.

For legal help call **0800 529 482** or email reception@clwaikato.org.nz, Monday to Thursday 9-3 and Friday 9-1.

Our phones may be busy so please leave a message and one of our team will call you back.

www.clwaikato.org.nz

[facebook.com/CommunityLawWaikato](https://www.facebook.com/CommunityLawWaikato)

[CommunityLawWaikato](https://www.facebook.com/CommunityLawWaikato)

Asian Family Services

Asian Family Services has let us know that they are a service available to any members of the Asian community who might be feeling distressed and anxious during this time. They have a team of qualified counsellors and social workers who speak English, Mandarin, Cantonese, Hindi, Thai, Vietnamese, Korean and Japanese and are available to help.

The Asian Helpline is open from 9 am to 8:30 pm, Monday to Friday. Anyone wishing to talk to a counsellor or feeling distressed or anxious due to COVID-19 can call the Asian Helpline on **0800 862 342**.

For more information, please visit: www.asianfamilyservices.nz

Facebook pages

Here's a few facebook posts that you might enjoy while in lockdown.

Jacinda Adern and Nigel Latta

Earlier this week I had a conversation with psychologist, Nigel Latta, on tips and tricks to look after yourself while we're all staying home to save lives. I hope you find it useful, no matter what your bubble or your circumstances.

<https://www.facebook.com/jacindaadern/videos/214610899823257/>

If the text is this colour, and underlined - you can click on it and it'll take you to the relevant website!

Massive shout out...

...to the following businesses/organisations



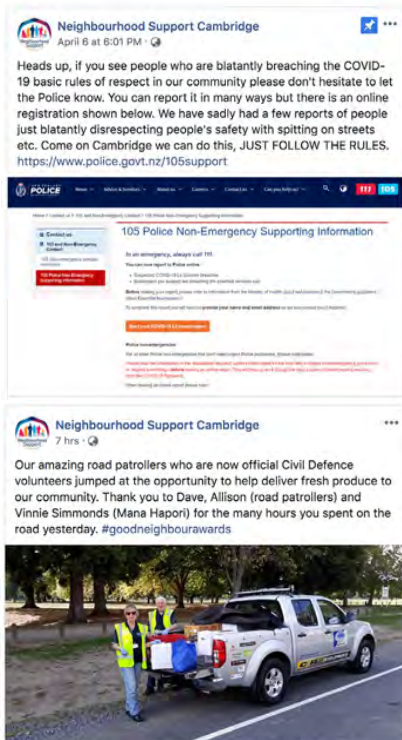



Unite against COVID-19

New Zealand Government

www.covid19.govt.nz

Our Facebook posts



Follow us - click the logo on right: 



SleepWell MoePai

Some more information of what we do: We support many Waikato social agencies, such as Plunket, Whare Ora, Parentline, Family Start, Women's Refuge, the Police, the Hospital etc, by providing clean, good quality bedding and pjs to families who need it. We aim to prevent respiratory illnesses, absenteeism and general discomfort from being too cold to sleep well at night. Normally we run collections and have drop off locations, plus I scour second hand markets for stock, but at present we are unable to do these activities, and demand is high. Items needed most right include duvet inners, children's winter pjs, and large blankets (queen and king). Last year we gave a bedding pack to just over 600 people. This year we will see many more than that needing assistance.

Kind regards Kylie

Address for donations is :
 SleepWell MoePai C/- K O'Rourke
 105d Newell Rd Tamahere 3283
 Hamilton

Fun children activities to do while in Lockdown



Newsletter Feedback

April 2020 – COVID-19

You are doing awesome work. Hang in there.

I'm back at work on Wednesday.

Happy Easter!

Regards

Deb (Thurgood)

Hi Jenni

A great newsletter, well done! Have a safe, relaxing and well deserved Easter break 😊

Ngā mihi

Kelsey Scarr


Community Advisor | **Neighbourhood Support New Zealand**



Become A Neighbourhood Supporter Today! [Website](#) | [Facebook](#) | [Twitter](#) | [Instagram](#)

...the newsletter so many



Alivia Prattas 
To Neighbourhood Support Cambridge; Kelsey Scarr; Tess Casey

Great newsletter Jenni! Thanks for passing along.

Enjoy a well-deserved long weekend with your family. Happy Easter! 😊

Ngā mihi,
Alivia

Alivia Prattas

Communications Advisor | **Neighbourhood Support New Zealand**

Thank you Jenni

Regards and Easter greetings

Lloyd Buscomb

Jenni, thank you for an amazing email, full of excellent information .

Very impressed!!

Many thanks

Kirsten Gerrand

Wow Jenni, no rest for the wicked eh!

I see you've been super busy online.

And thank you for that newsletter, needing new reading material at the mo!

Have a wonderful Easter :)

Hopefully we'll see you join the FBG's after all this is over too

Thank you Jenni,
All the best to you and your family.
Kind Regards
Linda Fisher
Inspiredby2

WOW this is great!!!

On 9/04/2020, at 5:25 PM, Administrator Jenni wrote:

Hi Mike/Julie,

Great newsletter Jenni, heaps of useful information

Stay well

Robin [REDACTED]

Hi thank you for your thoughtfulness and caring joan m

----- Original Message -----

From: "Administrator Jenni"

To: "Joan Motley"

Hello Jenni,

Amazing newsletter - best one I have EVER seen; go you!

PLEASE take our names and email address off your list as we have moved out of the area.

Kind regards,

Debbie
[REDACTED]

Thanks for this, Jenni,

There are some really useful things in the newsletter.

Keep it coming.

All the best,

Joanna

Wow what a great newsy Newsletter, lots of awesome ideas and guidelines for us all.

Much appreciative

Hugs Carillon

Well done Jenni. Most impressive. I think I gave you a copy once of the newsletter Amanda Shaake puts out at Te Kowhai. You and Amanda must have gone to the same marketing schools. You should be able to get some good funding for your Trust with local firms wanting to advertise in your newsletter perhaps. Will you do a printed version to leave in various shops?

When this lockdown is over we do need to meet up.

Cheers Darryl

[Redacted]

Subject: RE: Neighbourhood Support Cambridge - Newsletter

Don't reply to this email- [click here to reply](#)

Hi Jenni

Great job of the newsletter! Well done

Hi Jenny

Great newsletter! Hope you and your family are well. We are doing just fine :)

Amigene

On Thu, Apr 9, 2020 at 4:55 PM Administrator Jenni wrote:

RE: Neighbourhood Support Cambridge - Newsletter



Kasha Latimer [Redacted]

To Neighbourhood Support Cambridge

Cc 'Margrit Neukomm' [Redacted] Steph McLennan



9:02 a

You replied to this message on 14/04/2020 9:11 am.

Hi Jenni

What an amazing newsletter! A beautiful bundle of colour and info for all ages.

SUBMISSION FORM

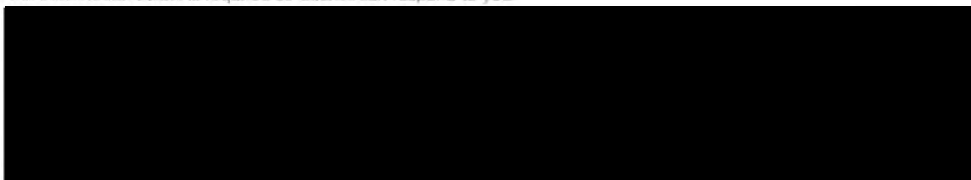
Have your say at waipadc.govt.nz/haveyoursay or by filling out the form below and posting it to:
Freepost 167662, Waipa District Council, Draft Annual Plan 2019/20, Private Bag 2402, Te Awamutu 3840



SUBMISSIONS MUST BE RECEIVED BY 5PM, 24 APRIL 2020.

Full name Corren Ebbalena Teasha Ngerengere
Organisation (if applicable) Waitomo Waipa Women's Refuge - (Cambridge)

The information below is required so Council can respond to you.



- Tick here if you would like the opportunity to talk to us about your submission. We will be in touch to arrange a date and time.
- Tick here if you do NOT want your name to be released to the public in association with this submission.

Please write your comments here: Ran out of room? Please feel free to staple additional sheets to this page.

Please refer attached form.

What happens next? Once all your feedback has been received, the Mayor and councillors will look through these and make final decisions on the budget and plan for 2020/21. The Annual Plan will be signed off at the end of June ready to be in place for 1 July 2020.

Privacy statement Submissions made under the Local Government Act 2002 are public documents. They are made available in a report to the elected members of Council and to the public via Council's website and on request. Personal information supplied will be used for administration purposes and as part of the consultation process. You have the right to correct any errors in personal details contained in your submission.

[f /WaipaDistrictCouncil](#) [@ /Waipa_NZ](#) [v /Waipa_DC](#)
www.waipadc.govt.nz (924 723)





Waitomo Waipa Women's Refuge

Corren Ngerengere

[REDACTED]

[REDACTED]

[REDACTED]

24th April 2020

Re: Annual Plan Submission - Cambridge Community House

To whom it may concern,

I am writing to lend my support to the Annual Plan Submission for funding by Cambridge Community House.

My name is Corren Ngerengere and I am an Advocate with Women's Refuge servicing the Waipa region with a primary focus on Cambridge. I work to assist women and children to live free from Domestic Violence. It is a very challenging and complex role but equally as rewarding. I am heavily reliant on being able to refer our clients to professional services that are appropriate, easily accessible and are able to respond in a timely manner.

I am a big subscriber in being able to refer clients to agencies whereby they are going to get the appropriate support. I do not believe that just because a service exists, that alone is enough reason to refer clients. I feel we are extremely fortunate in Cambridge to have a facility whereby I can in full confidence refer people to.

It is on that basis I offer my full support to the application by Cambridge Community House.

There is an ever-increasing need for support services nationwide including Cambridge. We are fortunate to reside in a lovely town however; it is not immune to complex social challenges.

Locally there are still service gaps which is partly due to being 'too close to Hamilton' but yet, services in Hamilton not taking outside of area referrals. I wholeheartedly support a local approach where as a community we are enabled to tailor the appropriate services according to the specific needs. This of course requires additional resourcing and needs to account for the increased volume to general business.

The services I have accessed from Cambridge Community House these past 6 years or referred clients for include but are not limited to:

- Domestic Violence Counselling
- Counselling
- Drug and Alcohol Counselling
- Budgeting
- Foodbank (by way of Salvation Army)
- Kaivolution

- Parenting Programmes
- General Information and Support
- Probation Services
- I have at times utilised a spare room or the meeting room to meet with clients

I thank you for taking the time to consider my submission and look forward to seeing the positive impact additional financial support for Cambridge Community House will mean for the most vulnerable in our community.

Ngaa mihi,



Corren Ngerengere

Advocate

Waitomo Waipa Women's Refuge

SUBMISSION FORM

Have your say at waipadc.govt.nz/haveyoursay or by filling out the form below and posting it to:
Freepost 167662, Waipa District Council, Draft Annual Plan 2019/20, Private Bag 2402, Te Awamutu 3840



SUBMISSIONS MUST BE RECEIVED BY 5PM, 24 APRIL 2020.

Full name Julie Epps

Organisation (if applicable) Cambridge Committee of Social Services Inc

The information below is required so Council can respond to you.

Postal address [Redacted]

Postcode [Redacted]

Email [Redacted]

Phone [Redacted]

- Tick here if you would like the opportunity to talk to us about your submission. We will be in touch to arrange a date and time.
- Tick here if you do NOT want your name to be released to the public in association with this submission.

Please write your comments here: Ran out of room? Please feel free to staple additional sheets to this page.

Please find attached submission by Cambridge Committee of Social Services Inc.

Thank you, Julie Epps, Chair, Cambridge Committee of Social Services [Redacted]

| We would like to talk to our submission. [Redacted]

[Large empty text area for comments]

What happens next? Once all your feedback has been received, the Mayor and councillors will look through these and make final decisions on the budget and plan for 2020/21. The Annual Plan will be signed off at the end of June ready to be in place for 1 July 2020.

Privacy statement Submissions made under the Local Government Act 2002 are public documents. They are made available in a report to the elected members of Council and to the public via Council's website and on request. Personal information supplied will be used for administration purposes and as part of the consultation process. You have the right to correct any errors in personal details contained in your submission.

[f /WaipaDistrictCouncil](#) [@ /Waipa_NZ](#) [v /Waipa_DC](#)

www.waipadc.govt.nz (924 723)



Cambridge Committee of Social Services Inc

24 April 2020

Submission for Waipa District Council Draft Annual Plan 2020

On behalf of the Cambridge Committee of Social Services (CCOSS) I write in support of the submission made by the Cambridge Community House Trust (CCH) to the Waipa District Council Annual Plan 2020.

Cambridge Committee of Social Services - Background

CCOSS is a committee that comprises Cambridge social agencies, churches and related organisations. It currently includes representatives from Cambridge Community House, Citizen's Advice Bureau, Cambridge Police, Cambridge Community Board, The Salvation Army (Cambridge Foodbank), Lions Club, Community Marae, Neighbourhood Support, Age Concern, Work and Income, Women's Refuge, Mana Hapori, Workbridge and local churches - Baptist, Union, Anglican, Bridges and Raleigh Street churches.

CCOSS members meet monthly to discuss mutual issues and to achieve solutions that meet the social needs and well-being of the community. Our role is to assist in providing practical assistance to meet the needs of the community, to raise awareness of issues, and to advocate and lobby on behalf of the community. The members of our committee interact and work together frequently.

Cambridge Community House (CCH) is an active member of our committee and we value highly their work in our community providing counselling, drug and alcohol addiction support, family harm support, mental health support, financial mentoring, education and resources for the benefit of those who need help. CCH Manager Harriet Dixon is positive and inclusive and has built strong networks and connections in the community.

CCOSS Support of Cambridge Community House (CCH) submission

CCH has made a submission to Waipa District Council for support with funding for:

- 1) Ongoing annual operations costs
- 2) One-off building extension costs

We support CCH's submission because we are concerned about the challenges that CCH is now facing with funding its operations and building costs. These challenges include:

- Increasing demand due to Cambridge's population growth
CCH services and resources are strained by the increasing demand due to Cambridge's population growth – double the number of people are coming to CCH compared to four years ago.
- The COVID-19 lockdown
 - CCH is currently facing additional costs related to the COVID-19 lockdown, in order to continue providing essential counselling, support and financial mentoring, while working remotely.
 - CCH has been handling a higher demand for services e.g. finding accommodation for the homeless has intensified during the COVID-19 lockdown.
- Higher demand tipped due to the poor economic outlook
With the economy set to contract due to the COVID-19 outbreak, and as unemployment rises, there will be higher demand for CCH services as individuals and families come under greater financial and emotional pressure.
- Limited fundraising opportunities due to COVID-19
CCH relies on fundraising to meet its costs not covered through government funding. CCH Manager Harriet Dixon and her team are very proactive at fundraising, but their efforts this year for community fundraising events are being severely hampered by the COVID-19 situation e.g. the "Race to Raise Funds" fundraising event in association with Cambridge Rotary has been cancelled.

Now, like never before, it is vital that this key social services agency, Cambridge Community House, is resourced to meet the demands in our community. This is too important to get wrong. Cambridge Community House is an essential service and the Cambridge Committee of Social Services recommends consideration is given by Waipa District Council to funding support for Cambridge Community House.

Thank you for your consideration of our submission.

Yours Sincerely

Julie Epps

Chair

Cambridge Committee of Social Services Inc

████████████████████

<p>Submission comments received on 24 April 2020 at 7.59 am from:</p> <p>Robyn Parker Cambridge Community House Trust [REDACTED] [REDACTED]</p>	<p>Cambridge Community House Trust provides vital mental health counselling and financial mentoring services in addition to providing other community support to individuals and families in our community each year. The Trust must fund raise for its operational costs and capital costs. Demand for services has been growing over the years with the increasing population. On average 800 people per year are referred for counselling alone. In total 2000 in the past year sought our services. The Covid 19 pandemic has exacerbated that need. This in turn increases operational costs. Additionally, we are still to complete the building expansion currently underway (on Council's land which we lease) but we need another \$50,000 to do so. The expansion will facilitate the empowerment of more people making positive changes to their lives. I submit and request that Council provide this funding for its community in its Annual Plan. Robyn Parker, Trustee.</p>
---	--

Submission comments received on 24 April 2020 at 4.40 pm from:

Marie Payne
Citizens Advice Bureau
Cambridge

[REDACTED]

On behalf of the Citizens Advice Bureau Cambridge, I write in support of the submission made by the Cambridge Community House Trust (CCH) to the Waipa District Council Annual Plan 2020. Cambridge Community House provides a vital service to the community of Cambridge. To be able to meet the needs of vulnerable people in our community they require financial assistance for: 1) Annual operational expenses. Although the Cambridge Community House does receive funding from government contracts, it is not sufficient to cover all operational costs and they must also rely on fundraising. In addition during the COVID 19 lockdown they have experienced additional expenses to continue providing the service while working remotely. 2) One-off building costs to complete the building extension. Due to the increasing demand for its service, the Cambridge Community House's current premises were no longer sufficient to meet the needs of counselling and financial mentoring appointments. Due to an unforeseen problem, they have an unexpected increase in costs to complete the build. Cambridge Community House provides a wide range of services but some of the major issues facing people in our community require the following professional support: • Drug and alcohol counselling and education • Family violence support, counselling and education • Relationship and family counselling • Counselling for mental health issues • Financial mentoring (budgeting) Families in desperate need of support receive a wrap around service from CCH staff to help them through a very stressful time in their lives. Cambridge Community House is an important and valued service providing help to people at risk and we request consideration is given by Council for CCH funding support. Thank you for your consideration of this submission.

APPENDIX 3

Revised Draft Annual Plan 2020/21 (Document number 10393734)

COVER PAGE TO BE DESIGNED

DRAFT

Message from the Mayor

Message from the Mayor

For almost 2 years our Council has been working hard to implement an ambitious long term plan to keep our district thriving. We've made great progress since last year, and in March we were largely on track to deliver what we promised to the community. Then COVID-19 hit Waipā, New Zealand and the globe.

2020/21 will be one of the most challenging years our district has ever faced. Experts say the COVID-19 global pandemic will have the most significant impact on community wellbeing this century.

While we are still trying to get a full and complete picture of the impacts of COVID-19, we already know businesses and residents are and will struggle financially.

The Draft Annual Plan 2020/21 went out for public consultation on 23 March 2020, the same day at New Zealand entered into Alert Level 3 and two days before we went into the Alert Level 4 lockdown. The Draft Annual Plan 2020/21 had a proposed average annual rates increase of 4.2%.

Waipā District Council immediately responded to COVID-19 by reworking all operational expenditure, capital expenditure and revenue.

We looked diligently to find ways to provide some short-term rates relief, whilst balancing that with activities to aid economic recovery for the district. We wanted to continue successfully delivering on our vision and community outcomes during unprecedented times.

At the same time, we reviewed more than 40 submissions to the Draft Annual Plan and made some further changes to our original plans in response to that feedback. It is important for us to hear your views to be able to make improvements, so a sincere thank you to everyone who took the time to make a submission.

As a result, the revised Draft Annual Plan 2020/21 provides for a proposed average rates increase of 2.4%, less than the 2.7% originally forecast in the 2018-28 Long Term Plan.

It includes operating expenditure of \$95.95 million, \$186.61 for capital expenditure, external interest of \$1.87 million, \$124.38 million for revenue and external debt of \$185.5 million. We are pleased to have made savings without impacting on the services we provide. We've also avoided stripping away or pushing back on much needed projects that replace ageing infrastructure and provide for growth.

Moving ahead, it is clear that astute financial decision making on Council's part has never been more important. The situation is developing and may change, so we will continue to robustly review how we deliver our services and activities, implementing measures to increase further efficiencies.

Again, this will be a challenging year for Waipā, but challenges bring opportunities. Your Council is well-positioned to lead the district through the recovery of COVID-19, and together we will continue to build champion communities and make Waipā a great place to live, work and play.

Jim Mylchreest JP

Mayor of Waipā

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Annual Plan Overview

What is an Annual Plan?

Every three years we produce a Long Term Plan to set the future direction of Council for the district. Outside of those years we produce an Annual Plan which identifies any changes or additions to the projects, activities and financial information included in the Long Term Plan. The current Long Term Plan was adopted in 2018.

In addition we produce an Annual Report to review our performance against the Long Term and Annual Plans. Together, these three documents:

1. Identify Council's priorities
2. Outline Council's programme of work
3. Measure our performance

What has changed from the Long Term Plan

2020/21 will be one of Waipā District Council's most challenging years yet.

Like many other organisations, Council is facing constrained labour markets and higher construction costs, which make it more expensive to operate our business. We are working hard to ensure that we deliver our services and projects in the most effective and efficient way.

We are also facing significant growth across the whole of our district. Growth provides us with opportunities in terms of economic development and diversity of our communities, but it puts pressures on the capacity of our infrastructure, the timing for construction of capital works, and our ability to fund growth.

Alongside these challenges, Waipā and New Zealand, are now recovering from the COVID-19 global pandemic which experts advise will have the most significant impact on community wellbeing this century.

Response to COVID-19

Businesses of all shapes and sizes in Waipā are struggling financially and so are residents. While the full consequences of COVID-19 are yet to be realised, one thing is very clear, over the next 18 months, Waipā's economy will be significantly impacted.

A zero rates increase at the very least, would involve stripping away or pushing back much needed projects, which is a massive risk with ageing infrastructure.

To achieve a zero rates increase in the current climate however, much more than just major projects would need to be stripped from the budget because of loss in revenue.

Only half of Council's revenue comes from rates. The rest is made up of development contributions, fees and charges and funding from Government agencies.

With future growth being curtailed and a drop in revenue from fees and charges, Council has already seen a significant decrease in the remaining 50 per cent of its revenue stream.

In the draft 2020/21 Annual Plan that went out for consultation with the community in March, around \$114 million was the cost forecast for Council to deliver essential services including water services, recycling, roading infrastructure and parks and reserves maintenance, to Waipā residents.

Of that cost, around \$29 million was to be spent on community services and facilities, \$22 million on roads and footpaths, \$13 million on water treatment and supply and \$11 million on waste water treatment and disposal.

To achieve a zero rates increase, Council would have to look at making reductions in levels of service. This could mean poorer quality roads and footpaths, infrastructure that is less resilient because it is not being renewed, more leaves in gutters, less-frequent recycling collections, and fewer open spaces for the community to enjoy, as just a few examples.

Council could continue with its forecast rate increase of 4.2% in the draft Annual Plan 2020/21 which would better enable its capital works programme to go ahead and essential services to continue to operate at a similar level.

Or it could reduce the rates increase, which together with reduced fees and charges income, would push some projects back and force Council to cut its operating costs. This would include reducing the amount it spends on maintaining facilities such as its town halls, parks, reserves and playgrounds.

That would relieve the pressure for the coming year, but likely delay works in following years where residents would see the impacts on rates again.

Alternatively, Council could borrow money. However, Council must keep the proportion of borrowing in line with its income so there is a cap, and it could only borrow to build things not to cover its running costs.

Any money borrowed must also be repaid and would inevitably result in a rates increase to do just that.

Deciding which projects should proceed and which should be put on hold is a balancing act.

We need to look at which projects are absolutely necessary, such as waters infrastructure, and which can be delayed without causing future hardship for the district.

We also need to keep in mind which projects will yield the highest number of jobs and provide the greatest boost to the economy.

It is our job to think about the current needs of the community while also providing for economic recovery. Boosting the economy will get us out of a recession faster, but we also need to consider the community's ability to pay rates.

Rates

In the 2018-28 Long Term Plan (page 45), the expected rates increase for 2020/21 was 2.7%. This Annual Plan provides for an average (after growth) rates increase across the district of 2.4%. Clearly this is below what is provided in the 2018-28 Long Term Plan.

We now share with our community what has changed from the 2018-28 Long Term Plan.

Prior to COVID-19 the key drivers for the rates increase were:

1. Cambridge Pool

The 2018-28 Long Term Plan provided for the opening of the Cambridge Pool and a related step-change increase in operating expenditure in the 2019-20 year. However, delays in construction have pushed back the original opening date. Therefore the increased operating expenditure of \$1.32 million will now be incurred in 2020/21. The budgeted increased operating expenditure for the Cambridge Pool in 2019/20 was instead absorbed by the implementation of the new recycling service which has been impacted by changed market conditions, with China no longer taking our recyclables.

2. Cambridge Wastewater Treatment Plant

The upgrade to the Cambridge Wastewater Treatment Plant (\$6.8 million) has been brought forward to ensure Council complies with regional resource consents, which includes an additional \$1.6 million in operating costs for sludge removal.

3. Recycling

We have increased our level of service from what was originally planned in the 2018-28 Long Term Plan. We engaged with our community through the 2019/20 Annual Plan process and have implemented a more robust service as a result.

In addition to this increased level of service, the refusal by China to accept international waste for recycling has forced New Zealand councils to find other options for the disposal of recyclables, and has increased costs. We are seeking an additional budget of \$216,000 for 2020/21.

As explained above, the budgeted increased operating expenditure for the Cambridge Pool in 2019/20 partly absorbed the implementation costs of the new recycling service.

4. Revaluation of Council's roading assets

Council sets aside funds every year for the future replacement of roading assets. The Long Term Plan provided a budget of \$10.5 million for this. Provision was made in this figure for increased depreciation due to our new and improved roads. However, increased construction costs and higher material costs have meant that Council had to undertake a revaluation of roading assets in 2019, one year earlier than we anticipated and provided for in our budgets when preparing the Long Term Plan 2018-28.

The revaluation has increased the value of the assets and consequent depreciation costs by \$1.3 million per year. Council has chosen to only rates fund half of that revaluation impact in the 2020/21 year, and the balance from the start of the 2021/22 year, the year it was originally anticipated. This is considered a reasonable approach in view of the long-term life cycles of these assets.

Council response through the 2020/21 Draft Annual Plan

It is important that Council continues to successfully deliver on its vision for the district – 'Waipā Home of Champions: Building the future together' – and the community outcomes and strategic priorities identified in the Long Term Plan 2018-28.

To reduce the impact on ratepayers, the roading depreciation impact described above was offset by deferring the construction of roading assets, and by deferring, in-part, the rates funding of the increased depreciation for roading assets in the 2020/21 year.

To further reduce the impact on rates, we also utilised reserve funds and a cash surplus from 2019/20, which together totalled over \$2.1 million.

We were also careful to keep the increase in total rating requirement within the 4.2% limit set for the 2020/21 year in the 2018-28 Long Term Plan Financial Strategy.

The advancement of our ambitious capital works programme through the 2020/21 year was expected to increase Council's debt levels to \$185.5 million by 30 June 2021. This was \$56.5 million more than provided for in the 2018-28 Long Term Plan and relates to the deferral and/or removal of capital works. However, it is well within the quantified debt limit set for the 2020/21 year in the 2018-28 Long Term Plan Financial Strategy.

Most of the additional debt is required earlier than anticipated in the Long Term Plan because of the increasingly strong growth Waipā was experiencing prior to COVID-19. However, this debt will be repaid by developers as growth occurs. The growth related debt will have no impact on rates.

Impact of District Wide Revaluation

In 2019, a district wide revaluation of the capital value of all properties in Waipā was undertaken by an external provider, Quotable Value NZ.

In most cases the capital value of properties has increased. However, where the movement in capital value on an individual property significantly varies from the district average, this will likely result in a rates increase that also departs from the district average.

This is to be expected with around 50% of our rates revenue assessed on the capital value of the individual property.

More information about the revaluation and impact on properties is available on Waipā District Council's website at waipadc.govt.nz/our-services/rates/rates/revaluation.

In response to COVID-19

Council reworked its Draft Annual Plan with a view to keeping rates as low as possible for our communities.

Council engaged Infometrics to provide expertise on the impact of COVID-19 on Waipā's economy. We also received guidance from the Local Government COVID-19 Response Unit. Locally, economic data was provided by Te Waka (the Waikato Regional Economic Development Agency), and further information was sourced from the SOLGM Community Wellbeing Data Service.

A significant review of all operating expenditure, capital expenditure and the capital works programme, as well as revenue, was undertaken for all Council activities.

Key drivers for a reduced rates increase of 2.4% following COVID-19 are:

- **Growth in rates**

The growth impact on rates has increased from a forecasted 2.7% in the Draft Annual Plan to 3.25%. This figure is based on actual properties that have been entered into the rating system since the property revaluation of 2019 and which NZ Quotable Value has valued in 2020.

- **Interest savings**

Council's interest rates for borrowing have been reduced from 2.5% in the Draft Annual Plan to 1.86%, based on advice from our Treasury Advisor, Bancorp Treasury Services Limited. This has combined with a reduction in debt levels of \$19.6 million due to the delayed timing of capital projects. This represents total interest savings of \$810,000.

- **Depreciation**

There is a decrease in depreciation of \$285,000 due to the delayed timing of capital projects.

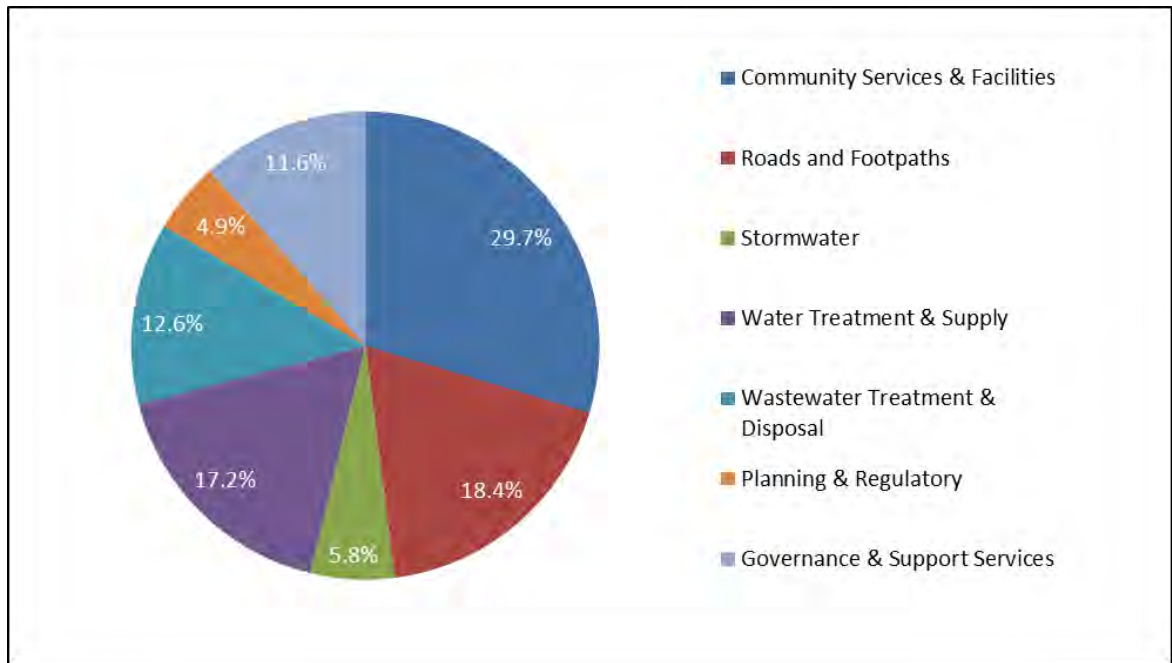
- **Staff salary savings**

No market adjustments on salaries, coupled with maintaining current staffing levels and redeploying staff where necessary, represents salary savings of \$783,000.

Savings made through the budget review are offset by an expected reduction in revenue of \$1.59 million.

How will your rates be spent in 2020/21?

The chart below outlines where your rates will be spent in 2020/21 by showing the proportion allocation to each of the Council's activity groups.



It is important to note that there are other funding sources which are used to contribute to the overall running costs of Council and our district. These include development contributions, loans, user fees and charges, external fundraising, and central government funding contributions.

Summary of changes from the 2018-28 Long Term Plan: by group of activities

Our 2018-28 Long Term Plan contains our proposed activities, projects and programmes and associated budgets for 2020/21.

This Annual Plan looks at the groups of activities detailed in the Long Term Plan and identifies where there are changes from what was originally proposed.

The groups of activities covered in this section are:

▪ Community services and facilities	▪ Stormwater
▪ Governance	▪ Support services
▪ Planning and regulatory	▪ Wastewater treatment and disposal
▪ Roads and footpaths	▪ Water treatment and supply

The following is outlined for each group of activities

- A description of the group's services
- Key projects identified in the Long Term Plan for the 2020/21 year
- Changes from the Long Term Plan 2018-28
- Statement of cost of the service
- Capital expenditure
- Funding Impact Statement

Governance

What we do

To ensure elected members can make the best informed decisions impacting our communities, they need a support network that includes strategic advisors, iwi advisors, engagement specialists and business support.

Key projects for 2020/21 in the Long Term Plan 2018-28

- Strengthening partnerships with iwi.
- Development and engagement with the community for the Long Term Plan 2021-2031.
- Re-development of the strategy programme and refresh of town concept plans.
- Meaningful engagement with the community around current and future projects and services.

Key changes from the Long Term Plan 2018-28

There is a material change from the programme outlined in the Long Term Plan (pages 108 to 114). This relates to the provision of community grants, and includes the establishment of a recovery fund, in response to the COVID-19 global pandemic. The variations from the Long Term Plan 2018-28 are shown in the following tables.

Cost of service variances

Expenditure:

- Increase of \$223,000 for Council and Committees due to the requirement for an additional Councillor in the Cambridge Ward, training for elected members and increased overheads.
- Increase of \$703,000 for Community Grants, which includes the introduction of a COVID-19 Recovery Fund of \$605,200, to be funded from prior years Arbitrage funds.
- Increase of \$79,000 for Strategic Planning due to restructure costs relating to the separation of the Strategic Relationships activity from the Strategic Planning function.
- Decrease of \$120,000 for Community Relationships as a result of cost savings across the activity.
- Increase of \$387,000 for Strategic Relationships due to timing changes of structure plan projects, moving from 2019/20 to 2020/21.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Elections	54	-	-	-
Community Grants	42	42	54	12
Council	13	-	-	-
TOTAL REVENUE	109	42	54	12
OPERATING EXPENDITURE				
Council & Committees	2,689	2,726	2,949	223
Cambridge Community Board	208	197	212	15
Te Awamutu Community Board	183	193	187	(6)
Elections	167	8	1	(7)
Community Grants	1,443	518	1,221	703
Strategic Planning	2,441	2,947	3,026	79
Community Relationships	1,905	1,952	1,832	(120)
Strategic Relationships	361	-	387	387
TOTAL EXPENDITURE	9,397	8,541	9,815	1,274
OPERATING NET COST OF SERVICE	(9,288)	(8,499)	(9,761)	(1,262)
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	9	-	-	-
Debt Repayment (Internal)	584	495	521	26
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	593	495	521	26

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To replace existing assets				
Council Chambers Upgrade	9	-	-	-
Total Capital Expenditure to Replace Existing Assets	9	-	-	-
TOTAL CAPITAL EXPENDITURE	9	-	-	-

Funding Impact Statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	7,006	7,886	7,939	53
Targeted rates	1,350	1,053	866	(187)
Subsidies and grants for operating purposes	51	42	54	12
Fees and charges	58	-	-	-
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	273	50	-	(50)
Total sources of operating funding (A)	8,738	9,031	8,859	(172)
Applications of operating funding				
Payments to staff and suppliers	4,556	4,455	4,852	397
Finance costs	113	119	41	(78)
Internal charges and overheads applied	2,846	2,989	3,251	262
Other operating funding applications	1,875	971	1,596	625
Total applications of operating funding (B)	9,390	8,534	9,740	1,206
Surplus (deficit) of operating funding (A - B)	(652)	497	(881)	(1,378)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	-	-	-	-
Applications of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	-	-	-	-
- to replace existing assets	9	-	-	-
Increase (decrease) in reserves	(661)	497	(881)	(1,378)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	(652)	497	(881)	(1,378)
Surplus (deficit) of capital funding (C - D)	652	(497)	881	1,378
Funding balance ((A - B) + (C - D))	-	-	-	-

Planning and Regulatory

What we do

We provide planning and regulatory services to manage the natural and physical resources of the district, and promote and protect the health and safety of our communities.

Planning and regulatory activities include:

- Animal control
- Building compliance
- Development engineering
- Environmental health
- Resource consents, enforcement and land information memoranda

Key projects for 2020/21 in the Long Term Plan 2018-28

No specific projects for this group were identified in the Long Term Plan 2018-28.

Key changes from the Long Term Plan 2018-28

Council is retaining the same level of service as outlined in the Long Term Plan 2018-28.

There are no significant or material changes from the programme outlined in the Long Term Plan (pages 115 to 122). The minor variations from the Long Term Plan 2018-28 are shown in the following tables, and largely relate to the impacts of COVID-19, growth and the timing of development.

Cost of service variances

Revenue:

- Decrease in revenue for Building Control and Animal Control activities due to the impacts of the COVID-19 pandemic.
- Increase in revenue from Resource Management and Development Engineering relating to the timing of development.

Expenditure:

- Increase for Resource Management and Development Engineering activities due to the timing of development. These additional costs have been partially offset by additional revenue.
- Increase of \$604,000 for Building control due to increased overhead costs and the implementation of the online building consent system.
- Increase of \$174,000 for the Environmental Health activity due to increased compliance costs.
- Increase of \$73,000 for Animal Control mainly due to an increase in staff numbers for the compliance team.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and Charges:				
Resource Management	1,926	1,560	1,617	57
Building Control	2,380	2,394	2,289	(105)
Environmental Health	415	439	435	(4)
Animal Control	535	549	491	(58)
Development Engineering	424	253	720	467
TOTAL REVENUE	5,680	5,195	5,552	357
OPERATING EXPENDITURE				
Resource Management	2,668	2,599	2,844	245
Building Control	2,976	2,510	3,114	604
Environmental Health	1,068	1,073	1,247	174
Animal Control	777	815	888	73
Development Engineering	808	748	1,005	257
TOTAL EXPENDITURE	8,297	7,745	9,098	1,353
OPERATING NET COST OF SERVICE	(2,617)	(2,550)	(3,546)	(996)
CAPITAL EXPENDITURE				
Capital Expenditure (excluding Vested)	21			
Debt Repayment	24	24	26	2
TOTAL CAPITAL EXPENDITURE	45	24	26	2

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Level of Service				
Dog Pound Development	21	-	-	-
Total Capital Expenditure to Improve Level of Service	21	-	-	-
TOTAL CAPITAL EXPENDITURE	21	-	-	-

Funding Impact Statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	2,709	2,558	3,327	769
Targeted rates	102	14	-	(14)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	5,679	5,194	5,552	358
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	8,490	7,766	8,879	1,113
Applications of operating funding				
Payments to staff and suppliers	6,072	5,804	6,413	609
Finance costs	7	8	3	(5)
Internal charges and overheads applied	2,212	1,926	2,677	751
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	8,291	7,738	9,093	1,355
Surplus (deficit) of operating funding (A - B)	199	28	(214)	(242)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	-	-	-	-
Applications of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	21	-	-	-
- to replace existing assets	-	-	-	-
Increase (decrease) in reserves	178	28	(214)	(242)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	199	28	(214)	(242)
Surplus (deficit) of capital funding (C - D)	(199)	(28)	214	242
Funding balance ((A - B) + (C - D))	-	-	-	-

Community Services and Facilities

What we do

We undertake activities to provide for the wellbeing of our communities and make them great places to live, work and play.

Community services and facilities include:

- Parks and reserves
 - Open spaces
 - Playgrounds
 - Public toilets
 - Cemeteries
- Libraries
- Property
 - Community land and buildings
 - Pensioner housing
- Heritage
- Swimming pools
- Waste Management and Minimisation

Key projects for 2020/21 in the Long Term Plan 2018-28

- Lake Ngā Roto – heritage restoration project
- Land acquisition for Structure Plan areas
- Reserve developments

Key changes from the Long Term Plan 2018-28

Cambridge growth development

Due to the accelerated growth of new residential development in this area, budget has had to be brought forward from future LTP years to align with the development. Additional budget has also been added to reflect costs not incorporated in the original LTP. The budget for community services and facilities is to purchase land to create playgrounds and public use areas.

Te Rahu Road development

Due to the proposed development of the Te Rahu Road area, installation of the necessary infrastructure is required earlier than anticipated.

Pensioner housing

Funds for the maintenance and upgrade of pensioner housing units was deferred until the 2021/22 financial year due to the sale of the Palmer Street units being delayed.

Te Awamutu Hub development

The 2018-28 Long Term Plan provided for land acquisition for parking and the demolition of existing buildings for Te Ara Wai. Given the design and funding of Te Ara Wai is not as advanced as originally planned, these works have been delayed.

Land acquisition for esplanade reserves and Karapiro Gully

Land acquisition for esplanade reserves and Karapiro Gully has been deferred to align with the timing of private development of these areas. This timing is largely controlled by external private developers.

Lake Ngā Roto development and restoration

The development and restoration of Lake Ngā Roto has been delayed while a reserve management plan is prepared.

Cost of service variances

Revenue:

- Increase of \$276,000 for Mighty River Domain, mainly due to a planned increase in sporting activities held at the domain.
- Increase of \$246,000 for district pools due to Cambridge Pool opening.
- Increase in revenue of \$168,000 for cemeteries due to increased demand for services.
- Increase of \$250,000 for Public Toilets due to external funding for the toilets in Pirongia, which has been deferred from the 2019/20 financial year.
- Increase of \$1,297,000 for Property Services due to delayed demolition of commercial properties allowing for additional lease revenue and the gain on the disposal of developed sections.
- Decrease in revenue of \$147,000 for pensioner housing due to the delay in construction of new units.

Expenditure:

- Increase of \$195,000 for Parks and Reserves mainly due to the transfer of heritage and monument site maintenance from Heritage.
- Increase of \$351,000 for District Museums relates to operating projects deferred to align with the construction of Te Ara Wai.
- Increase of \$306,000 for District Libraries mainly due to an increase in staff and security costs to comply with health and safety requirements.
- Decrease of \$418,000 for district pools due to the delayed opening of the Cambridge Pool.
- Decrease of \$377,000 for Heritage mainly due to the transfer of the heritage and monument site maintenance to Parks and Reserves.
- Increase of \$173,000 for Cemeteries due to increased demand for services and additional staff required to comply with health and safety requirements. This has been offset by increased revenue.
- Decrease of \$356,000 for Property Services mainly due to delays in the work programme, including building condition assessments, and Ohaupō and Pirongia Hall developments.
- Decrease of \$319,000 for Pensioner Housing due to the delay in the construction of new units.
- Decrease of \$511,000 for forestry due to harvesting costs being lower than originally anticipated.
- Increase of \$851,000 for waste management. \$466,000 of the increase is attributable to recycling, which relates to additional contract costs. Depreciation and interest costs on the

new bins represent an additional \$170,000. There has been a further increase in expenditure due to additional monitoring and maintenance of landfills in order to comply with legislative requirements.

Capital expenditure variances:

- Increase of \$903,000 for Reserve and Playground purchases mainly relating to Cambridge North land purchase due to development timing.
- Increase of \$3.2 million for Cambridge Growth Cells (C1, C2 and C3) to allow earlier development of neighbourhood, residential and commercial areas. This money will be used to purchase public land areas. The timing of this work has been brought forward to align with the earlier development of the area and additional budget added to reflect true costs.
- Increase of \$8.6 million for the Cambridge Pool due to delays in timing of construction.
- Decrease of \$337,000 for Lake Ngā Roto development and restoration while a reserve management plan is prepared.
- Decrease of \$364,000 for esplanade reserves and Karapiro gully land acquisitions to align with the timing of private development of these areas. This timing is largely controlled by external private developers.
- Increase of \$450,000 for Te Rahu Road development due to the timing of development.
- Increase of \$744,000 for the Te Awamutu, Lake Ngā Roto, and Pirongia cycling connection due to the deferral of works from the 2019/20 year.
- Increase of \$612,000 for Public Conveniences for the Pirongia Toilets which have been deferred from the 2019/20 year.
- Increase of \$1.2 million for pensioner housing new unit construction. This was delayed due to the delay in the sale of the Palmer Street units.
- Decrease of \$625,000 for Te Awamutu Hub development land purchase. Given the design and funding of Te Ara Wai is not as advanced as originally planned, these works have also been delayed.
- Decrease of \$5.1 million for Te Ara Wai due to the deferral of this project to future years.
- Decrease of \$520,000 for Heritage showcase sites as this project was brought forward and has been completed.
- Increase of \$288,000 for the Cambridge 50M pool refurbishment due to the increased scope of the project.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and Charges:				
Mighty River Domain	745	777	1,053	276
District Museums	94	100	92	(8)
District Libraries	135	201	179	(22)
District Pools	336	511	757	246
Cemeteries	293	196	364	168
Public Toilets	-	-	250	250
Properties	929	738	2,035	1,297
Pensioner Housing & Own your Own Housing	1,185	1,309	1,162	(147)
Forestry	-	2,498	2,498	-
Civil Defence	195	165	208	43
Waste Management	198	220	152	(68)
TOTAL REVENUE	4,110	6,715	8,750	2,035
OPERATING EXPENDITURE				
Parks and Reserves	7,459	7,106	7,301	195
Mighty River Domain	1,505	1,625	1,585	(40)
District Museums	1,321	1,604	1,955	351
District Libraries	2,034	2,100	2,406	306
District Pools	2,057	4,660	4,242	(418)
Heritage	419	564	187	(377)
Cemeteries	377	359	532	173
Public Toilets	548	651	637	(14)
Properties	3,647	3,399	3,043	(356)
Pensioner Housing & Own your Own Housing	1,341	1,615	1,296	(319)
Forestry	131	2,518	2,007	(511)
Civil Defence	330	318	337	19
Waste Management	2,608	2,016	2,867	851
National Cycle Centre of Excellence	23	31	10	(21)
TOTAL EXPENDITURE	23,800	28,566	28,405	(161)
OPERATING NET COST OF SERVICE	(19,690)	(21,851)	(19,655)	2,196
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	11,846	12,812	22,367	9,555
Debt Repayment (Internal)	1,018	1,314	1,295	(19)
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	12,864	14,126	23,662	9,536

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Buffer Reserve Land Purchase	-	-	-	-
Reserve Purchases - Developments	7	156	269	113
Playground Reserve Land Cambridge North	1	-	430	430
Playground on Neighbourhood Reserve Cambridge North	-	60	420	360
Cambridge Growth Cells Reserves (C1, C2 and C3)	351	-	3,169	3,169
Total Capital Expenditure to Meet Additional Demand	359	216	4,288	4,072
To Improve Level of Service				
Cambridge Town Pool Development	6,752	83	8,691	8,608
Cambridge Town Hall Upgrades	160	-	40	40
Destination Playgrounds	338	45	126	81
Reserve Developments	388	417	495	78
Maungatautari - Hicks Rd Formation	158	-	-	-
Cambridge Town Belt Development	15	47	47	-
Waipuke Reserve Development	89	88	122	34
Karapiro Domain Improvements	51	94	92	(2)
Lake Ngaroto - Development and Restoration (including Heritage)	49	437	100	(337)
Kakepuku - Interpretation & Restoration	6	16	-	(16)
Lake Rotopiko Heritage Development	-	36	-	(36)
Peat Lake Programme	-	5	-	(5)
Lake Mangakaware - Restoration, Development & Enhancement of Heri	-	-	30	30
Matakitaki Access & Restoration	38	-	-	-
Waiari Pa - Access & Restoration Planning	5	-	-	-
Pukemako A & B - Planning & Restoration	-	-	32	32
Land Wars - Site Interpretation & Facilities	153	31	31	-
Flour Mill Sites - Access & Interpretation	-	16	-	(16)
Mt Pirongia - collaboration with DOC	37	26	-	(26)
Land Acquisition - Structure Plan areas Karapiro Gully etc.	-	260	-	(260)
Land Acquisition - Esplanade Reserves	-	104	-	(104)
Addison Street Development - Property	-	-	20	20
Property upgrades	26	-	-	-
Purchase of Property for for Te Awamutu Commercial	-	-	22	22
Te Rahu Road Development - Property	40	-	450	450

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Cycling - Te Awamutu/Ngaroto/Pirongia Connection	141	1,101	1,845	744
Public Conveniences - New Toilet Blocks	252	84	696	612
Pensioner Housing - Upgrades and New Buildings	100	2,124	3,355	1,231
Website Development for Libraries	21	-	-	-
Purchase of Land for Te Awamutu Hub Development	3	625	-	(625)
Design and Built Te Ara Wai	575	4,326	-	(4,326)
Te Ara Wai - Exhibition Planning, Design, Development & Install	41	785	-	(785)
Heritage Showcase Sites	456	520	-	(520)
Te Awamutu Community Hub Precinct	10	-	-	-
Slip Remediation (Mangaohoi Stream & Settlers Track)	103	-	103	103
Band Rotundas within the District	75	-	80	80
CB 50m Pool refurbishment	233	-	288	288
Cambridge Gasworks Site	54	-	-	-
Cemeteries Health & Safety Improvements	227	-	-	-
Erosion Control & Amenity Enhancement	-	125	-	(125)
Total Capital Expenditure to Improve Level of Service	10,596	11,395	16,665	5,270
To Replace Existing Assets				
Parks Renewals	29	94	156	62
Playground Equipment & Safety Surfaces Renewal	141	58	59	1
Parks Structure Renewals	7	59	111	52
Karapiro / Arapuni Lakes Programme	5	21	21	-
Plant Replacement - Mighty River Domain	36	52	52	-
Mighty River Domain Facility Renewals	-	-	52	52
Memorial Park Bridge Replacement	-	-	75	75
Library Books	354	362	362	-
District Pools - Asset Renewals	185	126	126	-
Pensioner Housing Renewals	121	312	250	(62)
Carpark Renewals	13	117	150	33
Total Capital Expenditure to Replace Existing Assets	891	1,201	1,414	213
TOTAL CAPITAL EXPENDITURE	11,846	12,812	22,367	9,555

Funding Impact Statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	14,135	15,027	14,459	(568)
Targeted rates	4,940	5,405	5,717	312
Subsidies and grants for operating purposes	6	11	6	(5)
Fees and charges	4,099	6,614	8,003	1,389
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	23,180	27,057	28,185	1,128
Applications of operating funding				
Payments to staff and suppliers	15,880	19,910	20,429	519
Finance costs	787	1,531	377	(1,154)
Internal charges and overheads applied	3,396	3,165	3,734	569
Other operating funding applications	285	408	334	(74)
Total applications of operating funding (B)	20,348	25,014	24,874	(140)
Surplus (deficit) of operating funding (A - B)	2,832	2,043	3,311	1,268
Sources of capital funding				
Subsidies and grants for capital expenditure	101	2,540	741	(1,799)
Development and financial contributions	398	649	522	(127)
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	499	3,189	1,263	(1,926)
Applications of capital funding				
Capital expenditure				
- to meet additional demand	359	216	4,288	4,072
- to improve the level of service	10,596	11,395	16,665	5,270
- to replace existing assets	891	1,201	1,414	213
Increase (decrease) in reserves	(8,515)	(7,580)	(17,793)	(10,213)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	3,331	5,232	4,574	(658)
Surplus (deficit) of capital funding (C - D)	(2,832)	(2,043)	(3,311)	(1,268)
Funding balance ((A - B) + (C - D))	-	-	-	-

Roads and Footpaths

What we do

The roads and footpaths group is the primary service provider for the provision of the local transport network.

It oversees a range of the district's core infrastructure assets and services including:

- Roads and structures
- Footpaths and cycleways
- Signage and traffic facilities
- Street lighting
- Road corridor amenity

Key projects for 2020/21 in the Long Term Plan 2018-28

- Cambridge North infrastructure growth projects
- Cambridge growth cells C1, C2 and C3 infrastructure and land purchase
- Hautapu Structure Plan and cycleway
- Town Concept Plans and streetscape implementation
- Cambridge bypass roading improvements
- District wide cycle projects
- Sealed road resurfacing
- Pavement rehabilitation

Key changes from the Long Term Plan 2018-28

The variations from the Long Term Plan 2018-28 are shown in the following tables. The main activity changes are as follows:

Cambridge growth development

Due to the accelerated growth of new residential development in this area, budget has had to be brought forward from future LTP years to align with the development. Additional budget has also been added to reflect costs not incorporated in the original LTP. The budget for Roads and Footpaths is to install the necessary road service infrastructure.

Urban infrastructure

Earlier-than-planned upgrades are required due to increasing urban growth.

Cambridge bypass / Hanlin Road intersection

This project was brought forward from 2020/21 financial year into the 2019/20 financial year due to NZTA funding availability and growth in the area.

Cycling projects

Cycling projects throughout the district have increased but the additional expenditure will be funded by external parties.

Cost of service variances:

Revenue:

- Increase of \$3 million in subsidy revenue due to increased external funding for cycleway projects.

Expenditure:

- Increase of \$504,000 in depreciation expenditure due to an increase in the fair value of roading assets in the roading asset revaluation. The increase is only partially funded in this financial year.
- Increase of \$532,000 in activity expenses due to increased expenditure for Road Asset Technical Accord (RATA) which is funded jointly by participating Councils and increases in operating projects due to a change in timing of expenditure because of Covid-19.
- Increase of \$308,000 in internal charges and overheads due to an increase in capital works and internal staff numbers impacting on the reallocation of overheads for support services across all departments.
- Decrease of \$733,000 in finance costs due to a decrease in interest rates.

Capital expenditure variances:

- Increase of \$21.5 million for Cambridge Growth Cells (C1, C2 and C3) to allow early development of neighbourhood residential and commercial areas.
- Decrease of \$111,000 for Hautapu Structure Plan to align with the timing of development in 2021/22.
- Decrease in St Leger and Kihikihi Road, and Picquet Hill Plan Change projects due to timing of growth, \$261,000 and \$496,000 respectively.
- Increase of \$2.2 million for growth-related upgrades to urban infrastructure due to increasing urban growth.
- Decrease of \$250,000 for seal extensions due to decreased need for seal extensions to be completed.
- Increase of \$857,000 for Town Concept Plans and Streetscape implementation due to the deferral of these projects from 2019/20.
- Increase of \$5.1 million for district wide cycling projects. This has been funded by external parties including additional subsidy revenue.
- Decrease of \$209,000 for CBD accessibility improvements due to work being covered from within existing budgets.
- Decrease of \$2.4 million for the Cambridge bypass/Hanlin Road intersection due to the work being brought forward to 2019/20 in response to the availability of NZTA funding and to align with development of the area.
- Increase of \$937,000 for improvement projects mainly due to the deferral of capital works from 2019/20 year.
- Decrease of \$1.1 million for roading renewal projects due to increasing life of assets and reprioritisation of renewal budgets.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees, charges and NZTA subsidy	12,289	8,768	11,791	3,023
Finance Income	93	96	43	(53)
TOTAL REVENUE	12,382	8,864	11,834	2,970
OPERATING EXPENDITURE				
Depreciation and Amortisation	9,979	10,472	10,976	504
Activity Expenses	9,245	8,692	9,224	532
Internal charges and Overheads	1,514	1,531	1,839	308
Finance Costs	606	1,062	329	(733)
TOTAL EXPENDITURE	21,344	21,757	22,368	611
OPERATING NET COST OF SERVICE				
	(8,962)	(12,893)	(10,534)	2,359
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	17,216	17,752	43,492	25,740
Vested Assets	5,408	7,714	7,714	-
Debt Repayment (Internal)	936	1,003	1,454	451
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	23,560	26,469	52,660	26,191

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Cambridge North Capital Projects	20	1,326	1,461	135
Cambridge Growth Cells (C1,C2 and C3) incls Land Purchase	1,518	1,826	23,336	21,510
Hautapu Structure Plan	168	835	724	(111)
St Leger and Kihikihi Road	-	261	-	(261)
Picquet Hill Plan Change Roading	25	496	-	(496)
Frontier Road Plan Change	-	104	104	-
Urban Upgrades - Development Related	116	52	2,289	2,237
Total Capital Expenditure to Meet Additional Demand	1,847	4,900	27,914	23,014
To Improve Level of Service				
Seal Extensions	465	500	250	(250)
New Footpaths	107	125	75	(50)
Car Park Improvements	3	52	-	(52)
Town Concept Plans and Streetscape Implementation	81	543	1,400	857
Passenger Transport Infrastructure	-	21	-	(21)
Street Light Improvements	222	365	367	2
Cycle Projects District Wide	186	695	5,831	5,136
CBD Accessibility Improvements	122	230	21	(209)
Cambridge Bypass Roading Improvements	6,533	2,443	-	(2,443)
Major Improvements	642	241	378	137
Bridge Footpath Widening	65	-	200	200
Associated Improvements	20	-	600	600
Minor Improvements	663	887	824	(63)
Total Capital Expenditure to Improve Level of Service	9,109	6,102	9,946	3,844
To Replace Existing Assets				
Footpath Renewals	408	449	200	(249)
Amenity Lighting Renewals	36	-	-	-
Car Park Renewals	66	37	37	-
Drainage Renewals	476	371	308	(63)
Sealed Road Resurfacing	1,051	2,662	3,900	1,238
Unsealed Road Metalling	39	63	25	(38)
Pavement Rehabilitation	3,565	2,662	900	(1,762)
Structures Component Renewal	581	418	150	(268)
Traffic Services Renewals	30	26	10	(16)
Bus Shelter Renewals	-	10	-	(10)
Guardrail Renewals	8	52	102	50
Total Capital Expenditure to Replace Existing Assets	6,260	6,750	5,632	(1,118)
TOTAL CAPITAL EXPENDITURE	17,216	17,752	43,492	25,740

Funding Impact Statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	11,791	12,600	12,262	(338)
Targeted rates	725	374	265	(109)
Subsidies and grants for operating purposes	2,186	2,929	3,464	535
Fees and charges	790	765	1,262	497
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	15,492	16,668	17,253	585
Applications of operating funding				
Payments to staff and suppliers	8,223	7,648	8,202	554
Finance costs	606	1,062	329	(733)
Internal charges and overheads applied	1,514	1,531	1,839	308
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	10,343	10,241	10,370	129
Surplus (deficit) of operating funding (A - B)	5,149	6,427	6,883	456
Sources of capital funding				
Subsidies and grants for capital expenditure	9,313	5,074	7,062	1,988
Development and financial contributions	924	2,847	2,814	(33)
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	10,237	7,921	9,876	1,955
Applications of capital funding				
Capital expenditure				
- to meet additional demand	1,847	4,900	27,914	23,014
- to improve the level of service	9,109	6,102	9,946	3,844
- to replace existing assets	6,260	6,750	5,632	(1,118)
Increase (decrease) in reserves	(1,830)	(3,404)	(26,733)	(23,329)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	15,386	14,348	16,759	2,411
Surplus (deficit) of capital funding (C - D)	(5,149)	(6,427)	(6,883)	(456)
Funding balance ((A - B) + (C - D))	-	-	-	-

Stormwater

What we do

We are the primary service provider for managing stormwater in urban areas. Council maintains all of Waipā's public rural drains.

Waipā maintains stormwater assets worth \$98 million and consisting of 158 kilometres of pipes, 2,944 manholes and other related structures such as open drains, streams, swales, soak systems and retention structures. An appropriately managed system will limit the impacts of flooding and ensure that stormwater discharges to waterways are free from contaminants.

Key projects for 2020/21 in the Long Term Plan 2018-28

- Cambridge North residential stormwater works
- Cambridge growth cells (C1, C2 and C3) stormwater works
- Hautapu industrial stormwater works

Key changes from the Long Term Plan 2018-28

There are no significant or material changes from the programme outlined in the Long Term Plan 2018-28 other than for changes in the timing of projects to accommodate an accelerating rate of growth. The variations from the Long Term Plan 2018-28 are shown in the following tables.

Cambridge growth development

Due to the accelerated growth of new residential development in this area, budget has had to be brought forward from future LTP years to align with the development. Additional budget has also been added to reflect costs not incorporated in the original LTP. The budget for stormwater is to install the necessary stormwater service infrastructure.

In contrast, stormwater installation for the Hautapu Industrial Area has been deferred to 2021/22 to fit with the timing of the proposed development.

Cost of service variances:

Revenue:

- Decrease of \$70,000 interest revenue allocated to stormwater reserves due to lower interest rates and lower balance of the stormwater operating reserve.

Expenditure:

- Increase of \$80,000 in depreciation expenditure due to stormwater asset revaluation.
- Increase of \$175,000 mainly due to operating projects increasing due to timing. These projects are being funded from the stormwater operating reserve.
- Increase in internal charges and overheads of \$105,000 mainly due to an increase in capital works and internal staff numbers impacting on the reallocation of overheads.

Capital expenditure variances:

- Increase of \$6.3 million for Cambridge North stormwater works for the construction of the western outlet, due to development timing.

- Increase of \$9.1 million for Cambridge growth cells (C1, C2 and C3) to allow early development of neighbourhood, residential and commercial areas. The timing of this work has been brought forward to align with the early development of the area, and additional budget has been added to reflect true costs.
- Decrease of \$1.5 million for Hautapu industrial development, which has been delayed due to the timing of the development.

Note: A report was presented to the Executive Team in May 2020 seeking approval to proceed with a review of the structure of the Waters Services Team to ensure correct resourcing for this activity. Any resulting increased costs will be funded from operating reserves in the 2020/21 year and will not have any rates impact for the 2020/21 Annual Plan. A significant review of funding will be undertaken leading into the 2021-2031 Long Term Plan. It is proposed that consultation with the Water Services Team will begin in early June 2020.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Finance Income	22	77	7	(70)
TOTAL REVENUE	22	77	7	(70)
OPERATING EXPENDITURE				
Depreciation and Amortisation	1,461	1,603	1,683	80
Activity Expenses	1,696	1,903	2,099	196
Internal charges and Overheads	571	489	594	105
Finance Costs	36	-	3	3
TOTAL EXPENDITURE	3,764	3,995	4,379	384
OPERATING NET COST OF SERVICE	(3,742)	(3,918)	(4,372)	(454)
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	8,145	18,420	32,766	14,346
Vested Assets	2,946	3,105	3,105	-
Debt Repayment (Internal)	23	-	5	5
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	11,114	21,525	35,876	14,351

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Cambridge North Residential Stormwater Works	3,015	730	7,107	6,377
Cambridge Growth Cells (C1, C2 and C3)	3,942	15,225	24,334	9,109
Hautapu Industrial Stormwater	36	1,678	210	(1,468)
Cambridge Park Stormwater Provision	-	-	-	-
Bond Road Stormwater Culvert	6	-	5	5
Kihikihi Stormwater Works	64	262	122	(140)
Total Capital Expenditure to Meet Additional Demand	7,063	17,895	31,778	13,883
To Improve Level of Service				
Consent, Remedial and Flood Mitigation Work	176	-	160	160
Total Capital Expenditure to Improve Level of Service	176	-	160	160
To Replace Existing Assets				
Renewals	906	525	828	303
Total Capital Expenditure to Replace Existing Assets	906	525	828	303
TOTAL CAPITAL EXPENDITURE	8,145	18,420	32,766	14,346

Funding Impact Statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	268	282	312	30
Targeted rates	3,422	3,417	3,669	252
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	3,690	3,699	3,981	282
Applications of operating funding				
Payments to staff and suppliers	1,481	1,683	1,884	201
Finance costs	36	-	3	3
Internal charges and overheads applied	571	489	594	105
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	2,088	2,172	2,481	309
Surplus (deficit) of operating funding (A - B)	1,602	1,527	1,500	(27)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	2,723	6,112	4,886	(1,226)
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	2,723	6,112	4,886	(1,226)
Applications of capital funding				
Capital expenditure				
- to meet additional demand	7,063	17,895	31,778	13,883
- to improve the level of service	176	-	160	160
- to replace existing assets	906	525	828	303
Increase (decrease) in reserves	(3,820)	(10,781)	(26,380)	(15,599)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	4,325	7,639	6,386	(1,253)
Surplus (deficit) of capital funding (C - D)	(1,602)	(1,527)	(1,500)	27
Funding balance ((A - B) + (C - D))	-	-	-	-

Wastewater Treatment and Disposal

What we do

We provide a safe, effective and reliable system for managing wastewater in urban areas to maintain public health and protect land and waterways from contamination.

The wastewater treatment and disposal activity includes the reticulation network for the collection of sewage and trade waste and its treatment and disposal.

Key projects for 2020/21 in the Long Term Plan 2018-28

- Cambridge growth cells (C1, C2 and C3) wastewater works
- Hautapu industrial wastewater works
- Waikeria Prison expansion – wastewater connection
- Cambridge Wastewater Treatment Plant
- Asset renewals

Key changes from the Long Term Plan 2018-28

Cambridge Growth Development

Due to the accelerated growth of new residential development in this area, budget has been brought forward from future LTP years. Additional budget has also been added to reflect true costs. The budget for wastewater treatment and disposal is to install the necessary wastewater service infrastructure. Wastewater infrastructure installation of a pump station for the Hautapu Industrial Area has been deferred from 2019/20 to align with the timing of the proposed development.

Te Awamutu Wastewater Treatment Plant upgrade

The increase in budget in 2020/21 includes \$3.7 million deferred from 2019/20. This will now allow increased capacity to meet current and future growth demands, including receiving waste from Waikeria Prison commencing in December 2020. The increase also allows for new equipment to meet the requirements of the newly obtained wastewater discharge consent.

Cost of service variances:

Revenue:

- Increase of \$180,000 in Fees & Charges revenue from wastewater connections due to Waikeria Prison coming on stream.
- Decrease in internal interest revenue from the wastewater operating reserve due to lower interest rates.

Expenditure:

- Increase in depreciation expenditure of \$51,000 due to the wastewater asset revaluation.
- Increase in activity expenditure of \$2.2 million, \$1.6 million of this is associated with the Cambridge Wastewater Treatment Plant short-term consent upgrade, and the balance largely relates to treatment costs relating to additional wastewater being received from Waikeria Prison and the upgrade of the Te Awamutu Wastewater Treatment Plant.

- Increase in Internal charges and overheads of \$353,000 mainly due to an increase in capital works and internal staff numbers impacting on the reallocation of overheads.
- Decrease in finance costs of \$398,000 mainly due to a decrease in interest rates and the timing of wastewater internal loans.

Capital expenditure variances:

- Increase of \$484,000 for Cambridge North wastewater provision due to developer timing.
- Increase of \$4.5 million for Cambridge growth cells (C1, C2 and C3) wastewater works due to developer timing.
- Increase of \$1.2 million for Hautapu industrial development due to timing of the development.
- Increase of \$4.2 million for Te Awamutu Wastewater Treatment Plant due to new equipment being installed to meet wastewater discharge consent requirements and a change in timing.
- Increase of \$9.3 million for Waikeria Prison expansion due to a change in the timing of construction, which has been deferred from 2019/20. This budget is funded by the Department of Corrections.
- Decrease of \$4.6 million for the Cambridge Wastewater Treatment Plant Upgrade due to works being deferred to align with design and resource application for the long term solution.
- Deduction in the wastewater renewal budgets of \$786,000 to maximise the life of assets and reprioritise budgets.
- Increase in the Plant and Pumps budgets of \$7.2m. This relates to \$4.3 million for the Christie Ave Pump Station to align with the Waikeria Pipeline and \$3 million for Cambridge Waste treatment plant for work on the aeration lagoon.

Note: A report was presented to the Executive Team in May 2020 seeking approval to proceed with a review of the structure of the Waters Services Team to ensure correct resourcing for this activity. Any resulting increased costs will be funded from operating reserves in the 2020/21 year and will not have any rates impact for the 2020/21 Annual Plan. A significant review of funding will be undertaken leading into the 2021-2031 Long Term Plan. It is proposed that consultation with the Water Services Team will begin in early June 2020.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and Charges	575	588	768	180
Finance Income	168	272	77	(195)
TOTAL REVENUE	743	860	845	(15)
OPERATING EXPENDITURE				
Depreciation and Amortisation	3,120	3,658	3,709	51
Activity Expenses	6,545	3,405	5,583	2,178
Internal charges and Overheads	1,520	1,258	1,611	353
Finance Costs	267	619	221	(398)
TOTAL EXPENDITURE	11,452	8,940	11,124	2,184
OPERATING NET COST OF SERVICE	(10,709)	(8,080)	(10,279)	(2,199)
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	28,588	18,223	39,973	21,750
Vested Assets	2,557	2,697	2,697	-
Debt Repayment (Internal)	171	244	401	157
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	31,316	21,164	43,071	21,907

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Cambridge North Wastewater Provision	-	-	484	484
Cambridge Growth Cells (C1, C2 and C3)	403	950	5,484	4,534
Hautapu Industrial Wastewater	1,334	839	2,014	1,175
Te Awamutu Wastewater Treatment Plant Upgrade	6,618	344	4,503	4,159
Cambridge New Wastewater Treatment Plant Stage 2	-	449	-	(449)
Te Awamutu Growth Provision (T1)	7	-	-	-
Total Capital Expenditure to Meet Additional Demand	8,362	2,582	12,485	9,903
To Improve Level of Service				
Waikeria Prison Expansion - WW Connection	13,122	6,556	15,875	9,319
Cambridge Wastewater Treatment Plant Upgrade	5,177	7,872	3,705	(4,167)
Vogel & Alpha Street Odour Control	-	-	51	51
Southern Area Wastewater Study	-	-	-	-
Total Capital Expenditure to Improve Level of Service	18,299	14,428	19,631	5,203
To Replace Existing Assets				
Renewals	-	982	196	(786)
Cambridge Pipe Bridge	37	-	263	263
Plant and Pumps	1,890	231	7,398	7,167
Total Capital Expenditure to Replace Existing Assets	1,927	1,213	7,857	6,644
TOTAL CAPITAL EXPENDITURE	28,588	18,223	39,973	21,750

Funding Impact Statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	640	720	664	(56)
Targeted rates	7,205	7,040	7,922	882
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	575	588	768	180
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	8,420	8,348	9,354	1,006
Applications of operating funding				
Payments to staff and suppliers	6,135	2,985	5,173	2,188
Finance costs	267	619	221	(398)
Internal charges and overheads applied	1,520	1,258	1,611	353
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	7,922	4,862	7,005	2,143
Surplus (deficit) of operating funding (A - B)	498	3,486	2,349	(1,137)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	4,983	-	(4,983)
Development and financial contributions	1,156	3,120	2,439	(681)
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	1,156	8,103	2,439	(5,664)
Applications of capital funding				
Capital expenditure				
- to meet additional demand	8,362	2,582	12,485	9,903
- to improve the level of service	18,299	14,428	19,631	5,203
- to replace existing assets	1,927	1,213	7,857	6,644
Increase (decrease) in reserves	(26,934)	(6,634)	(35,185)	(28,551)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	1,654	11,589	4,788	(6,801)
Surplus (deficit) of capital funding (C - D)	(498)	(3,486)	(2,349)	1,137
Funding balance ((A - B) + (C - D))	-	-	-	-

Water Treatment and Supply

What we do

The water treatment and supply group of activities includes all the services involved in abstracting, treating, storing and distributing water to users through the reticulation network.

We provide reticulated water supplies to Cambridge, Te Awamutu, Kihikihi, Pirongia, Ōhaupō, Pukerimu and Karāpiro and operate seven water treatments plants. We are responsible for maintaining water supply assets worth \$198 million including 573km of water pipes plus pump stations, reservoirs and treatment plants.

Key projects for 2020/21 in the Long Term Plan 2018-28

- Cambridge North to Hautapu water pipeline
- Cambridge growth cells C1, C2 and C3 water infrastructure works
- Pukerimu Airport water supply
- Parallel Road Water Treatment Plant upgrade
- Parallel Road to Taylors Hill pipeline
- District-wide water main renewals

Key changes from the Long Term Plan 2018-28

Parallel Road Water Treatment Plant upgrade

The budget for this project has increased to ensure sufficient capacity to service current levels of growth, and adjusted for timing change from 2019/20.

Parallel Road to Taylors Hill pipeline

This project commenced in 2019/20 with a budget increase of \$860,000 split between the 2019/20 and 2020/21 financial years to align with construction. This project also aligns with the Parallel Road Water Treatment Plant upgrade work.

Cost of service variances

Expenditure:

- Decrease in depreciation expenditure of \$597,000 due to the water asset revaluation and increase in expected lives of some of our pipe network.
- Decrease in activity expenses of \$103,000 due to consultancy savings and savings due to delays in treatment plant upgrades. This has been offset by additional operating costs of \$562,000 due to deferral from 2019/20 to 2020/21. These projects are being funded from the water operating reserve.
- Increase in internal charges and overheads of \$149,000, mainly due to an increase in capital works and internal staff numbers impacting on reallocation of overheads.
- Decrease in finance costs of \$560,000 mainly due to a decrease in interest rates and timing of internal water services loans.

Capital expenditure variances:

- Increase of \$312,000 for Cambridge Growth Cells (C1,C2 and C3) due to timing of the development.
- Increase of \$500,000 for Hautapu industrial supply due to timing of the development.
- Increase of \$277,000 for Te Awamutu Growth Cells due to timing of development.
- Decrease of \$928,000 for Pukerimu Airport Supply due to timing of development.
- Increase of \$630,000 for Raw Water Main Renewal due to deferral of budget from 2019/20 to 2020/21.
- Increase of \$11.1 million for the Parallel Road Water Treatment Plant upgrade. The scope of this project has increased to allow for future growth. Timing has been pushed out from the 2019/20 year.
- Increase of \$803,000 for the Parallel Road to Taylor's Hill pipeline. This project aligns with the Parallel Road Water Treatment Plant upgrade and has been deferred to align with the timing of that project.

Note: A report was presented to the Executive Team in May 2020 seeking approval to proceed with a review of the structure of the Waters Services Team to ensure correct resourcing for this activity. Any resulting increased costs will be funded from operating reserves in the 2020/21 year and will not have any rates impact for the 2020/21 Annual Plan. A significant review of funding will be undertaken leading into the 2021-2031 Long Term Plan. It is proposed that consultation with the Water Services Team will begin in early June 2020.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and charges	250	478	278	(200)
Targeted rates for water supply	10,754	10,999	11,210	211
Finance Income	88	79	29	(50)
TOTAL REVENUE	11,092	11,556	11,517	(39)
OPERATING EXPENDITURE				
Depreciation and Amortisation	4,886	4,972	4,375	(597)
Activity Expenses	6,782	7,534	7,993	459
Internal charges and Overheads	520	367	516	149
Finance Costs	274	789	229	(560)
TOTAL EXPENDITURE	12,462	13,662	13,113	(549)
OPERATING NET COST OF SERVICE	(1,370)	(2,106)	(1,596)	510
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	26,809	15,920	29,058	13,138
Vested Assets	1,593	1,660	1,660	-
Debt Repayment (Internal)	174	308	407	99
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	28,576	17,888	31,125	13,237

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Cambridge North Water Provision	328			-
Cambridge North to Hautapu Pipeline	2,403	799	850	51
Dedicated Main Leamington to Hautapu	34	79	122	43
Cambridge Growth Cells (C1, C2, C3)	241	1,181	1,493	312
Water Supply Provision Cambridge (C6)	-	257	303	46
Cambridge Water Reticulation Active Control	-	463	463	-
Karapiro Water Treatment Plant Upgrade	2	-	48	48
Hautapu East Water Development - Industrial Supply (C10)	-	-	500	500
Te Awamutu Growth Cells	619	-	277	277
Pukerimu Airport Supply	-	928	-	(928)
Total Capital Expenditure to Meet Additional Demand	3,627	3,707	4,056	349
To Improve Level of Service				
Raw Water Main Renewal & Inlet Pump Installation	5,099	-	630	630
Parallel Road Water Treatment Plant Upgrade	5,021	4,196	15,312	11,116
Parallel Road to Taylors Hill Pipeline	8,807	4,196	4,999	803
Karapiro Rising Main	-	-	26	26
Hicks Rd Main Installation	846	-	-	-
Te Awamutu Active Reticulation Control	113	463	463	-
Kihikihi Water Supply - Advanced Treatment	-	-	-	-
Standby Generators for Treatment Plants	-	-	-	-
Cambridge Fire & Water LOS Upgrades		190	190	-
District Wide Complex Water Connections	6	-	194	194
Frontier Road to Taylors Hill Trunk Main	-	174	-	(174)
Total Capital Expenditure to Improve Level of Service	19,892	9,219	21,814	12,595
To Replace Existing Assets				
District Wide Water Main Renewals	2,644	2,507	2,507	-
Reservoir Renewals	-	210	230	20
District Wide Connection Renewals	252	-	200	200
Plant and Pumps	394	277	251	(26)
Total Capital Expenditure to Replace Existing Assets	3,290	2,994	3,188	194
TOTAL CAPITAL EXPENDITURE	26,809	15,920	29,058	13,138

Funding Impact Statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	819	746	500	(246)
Targeted rates	10,811	11,068	11,232	164
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	250	478	278	(200)
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	11,880	12,292	12,010	(282)
Applications of operating funding				
Payments to staff and suppliers	6,270	7,009	7,481	472
Finance costs	274	789	229	(560)
Internal charges and overheads applied	520	367	516	149
Other operating funding applications	5	5	-	(5)
Total applications of operating funding (B)	7,069	8,170	8,226	56
Surplus (deficit) of operating funding (A - B)	4,811	4,122	3,784	(338)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	969	2,828	1,933	(895)
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	969	2,828	1,933	(895)
Applications of capital funding				
Capital expenditure				
- to meet additional demand	3,627	3,707	4,056	349
- to improve the level of service	19,892	9,219	21,814	12,595
- to replace existing assets	3,290	2,994	3,188	194
Increase (decrease) in reserves	(21,029)	(8,970)	(23,341)	(14,371)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	5,780	6,950	5,717	(1,233)
Surplus (deficit) of capital funding (C - D)	(4,811)	(4,122)	(3,784)	338
Funding balance ((A - B) + (C - D))	-	-	-	-

Support Services

What we do

This group provides a range of specialist skills and services to support the organisation to efficiently deliver services.

Support Services includes:

- Customer support
- Financial management
- Human resources
- Information services
- Legal and corporate support
- Business improvement

Key projects for 2020/21

No specific projects for this group were identified in the Long Term Plan 2021-28.

Key changes from the Long Term Plan 2018-28

There are material changes from the programme outlined in the Long Term Plan 2018-28 relating to employee related expenditure and software upgrades. The variations from the Long Term Plan 2018-28 are shown in the following tables.

Cost of service variances

Expenditure:

- Increase of employee related expenses of \$2.6 million due to additional staffing resources required to support the organisation and decrease consultancy spend across the organisation.
- Decrease in finance costs of \$199,000 mainly due to a decrease in interest rates.

Capital expenditure variances:

- Increase of \$1.2 million for software upgrades to enhance Council's systems and processes.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and Charges	85	49	87	38
TOTAL REVENUE	85	49	87	38
OPERATING EXPENDITURE				
Employee Related Expenses	9,833	7,954	10,538	2,584
Depreciation and Amortisation	1,315	1,335	1,322	(13)
Activity Expenses	3,387	3,657	3,630	(27)
Finance Costs	225	304	105	(199)
TOTAL EXPENDITURE	14,760	13,250	15,595	2,345
OPERATING NET COST OF SERVICE	(14,675)	(13,201)	(15,508)	(2,307)
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	1,726	2,320	3,776	1,456
Debt Repayment	364	338	440	102
TOTAL CAPITAL EXPENDITURE	2,090	2,658	4,216	1,558

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Improve Level of Service				
Buildings	144	1,386	1,388	2
Computer Software Upgrades	538	-	1,249	1,249
Total to Improve Level of Service	682	1,386	2,637	1,251
To Replace Existing Assets				
Plant	683	664	714	50
Carparks Renewals	-	36	55	19
Computer Hardware Renewals	189	126	200	74
Computer Software Renewals	172	108	170	62
Total to Replace Existing Assets	1,044	934	1,139	205
TOTAL CAPITAL EXPENDITURE	1,726	2,320	3,776	1,456

Funding Impact Statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	300	295	223	(72)
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	60	49	62	13
Internal charges and overheads recovered	13,887	12,900	15,477	2,577
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	14,247	13,244	15,762	2,518
Applications of operating funding				
Payments to staff and suppliers	13,208	11,610	14,168	2,558
Finance costs	225	304	105	(199)
Internal charges and overheads applied	-	-	-	-
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	13,433	11,914	14,273	2,359
Surplus (deficit) of operating funding (A - B)	814	1,330	1,489	159
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	-	-	-	-
Applications of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	682	1,386	2,637	1,251
- to replace existing assets	1,044	934	1,139	205
Increase (decrease) in reserves	(912)	(990)	(2,287)	(1,297)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	814	1,330	1,489	159
Surplus (deficit) of capital funding (C - D)	(814)	(1,330)	(1,489)	(159)
Funding balance ((A - B) + (C - D))	-	-	-	-

Financial planning

Statement of prospective financial information

The financial information contained within this plan is prospective financial information which complies with the Financial Reporting Standard 42 (FRS42). FRS42 sets the principles and specifies minimum disclosures for the preparation and presentation of general purpose prospective financial information. The purpose of this financial information is to enable the public to participate in the decision making process as to the services that we will provide over the financial year 2019/20, and to provide a broad accountability mechanism for Council to the community. The financial information may not be appropriate for purposes other than those described.

In relation to the FRS42, the financial year 2020/21 is considered to be a 'forecast year' and based on future events, which are expected to occur. The actual results achieved for the period are likely to vary from the information presented and may vary depending upon the circumstances that arise during the period.

The forecast financial information has been prepared in accordance with Council's current policies which comply with the New Zealand International Financial Reporting Standards.

We are responsible for the Prospective Financial Statements, including the appropriateness of the underlying assumptions and all other required disclosures.

Use of prior year surpluses

Due to the higher costs Council is facing for the 2020/21 year, Council is using \$914,000 of prior year surplus to offset the impact of rate increases.

Hall Rates

One community hall has requested increases to their hall rate, which are collected and paid to the hall committees.

Fencourt Hall Association – requested its levy be increased by \$1.70 per dwelling to be \$16.00 GST inclusive, an additional \$653 GST inclusive to cover the higher basic costs of running the hall.

Prospective statement of comprehensive revenue and expense for the year ending 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
OPERATING INCOME				
Rates	63,273	66,026	68,263	2,237
Fees and charges	11,365	13,689	14,720	1,031
Reserve contributions	398	649	522	(127)
Development contributions	5,772	14,907	12,072	(2,835)
Gain on revaluation of investment properties & forestry	421	447	447	-
Vested assets	13,000	34,646	15,176	(19,470)
Discovered Assets	402	-	-	-
Dividends	52	-	20	20
Finance revenue	848	271	271	-
Subsidies and grants	11,657	10,639	11,327	688
Other revenue	428	412	1,563	1,151
Total Operating Income	107,616	141,686	124,381	(17,305)
OPERATING EXPENDITURE				
Employee benefit expenses	24,292	23,642	27,023	3,381
Depreciation & amortisation	23,708	25,317	25,461	144
Other expenses	40,039	39,040	43,465	4,425
Finance costs	1,358	4,091	1,870	(2,221)
Total Operating Expenditure	89,397	92,090	97,819	5,729
OPERATING SURPLUS	18,219	49,596	26,562	(23,034)
Other Comprehensive Income recognised directly in Equity				
Property Plant and Equipment				
Revaluation gains/(losses) taken to equity	47,234	20,819	20,819	-
Cash flow hedges	218	206	206	-
Total Other Comprehensive Income for the year	47,452	21,025	21,025	-
Total Comprehensive Income for the year	65,671	70,621	47,587	(23,034)

Any operating surpluses generally come from non-cash items; we budget for a general funds cash break-even position. The statement of comprehensive revenue and expense also includes significant infrastructural revaluations which are also non-cash items.

Prospective statement of changes in equity for the year ending 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Balance at 1 July	1,717,060	1,681,683	1,782,731	101,048
Total comprehensive income previously reported	65,671	70,621	47,587	(23,034)
	1,782,731	1,752,304	1,830,318	78,014

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Prospective statement of financial position as at 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
ASSETS				
Current Assets				
Cash and cash equivalents	2,120	3,539	2,801	(738)
Trade and other receivables	15,392	3,475	5,295	1,820
Other financial assets	-	112	-	(112)
Investment in CCO's	240	-	240	240
Non current assets held for sale	85	-	85	85
Total Current Assets	17,837	7,126	8,421	1,295
Non Current Assets				
Trade and other receivables	-	-	-	-
Property plant and equipment	1,822,602	1,853,326	1,998,368	145,042
Intangible Assets	1,265	1,647	2,465	818
Forestry Assets	2,976	1,491	2,977	1,486
Other financial assets	14,774	13,278	14,980	1,702
Investment Properties	16,611	17,562	16,611	(951)
		-	-	-
Total Non Current Assets	1,858,228	1,887,304	2,035,400	148,096
Total Assets	1,876,065	1,894,430	2,043,821	149,391
LIABILITIES				
Current Liabilities				
Trade and other payables	24,238	10,805	24,107	13,302
Provisions	212	37	412	375
Employee benefit liabilities	1,447	1,312	1,547	235
Borrowings	15,000	-	55,000	55,000
Total Current Liabilities	40,897	12,154	81,066	68,912
Non Current Liabilities				
Trade & Other Payables	-	-	-	-
Derivative financial instruments	-	420	-	(420)
Provisions	1,937	552	1,937	1,385
Borrowings	50,500	129,000	130,500	1,500
Total Non Current Liabilities	52,437	129,972	132,437	2,465
Total Liabilities	93,334	142,126	213,503	71,377
EQUITY				
Retained Earnings	531,027	551,966	570,075	18,109
Other reserves	1,251,704	1,200,338	1,260,243	59,905
Total Equity	1,782,731	1,752,304	1,830,318	78,014

Prospective statement of cash flow for the year ending 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Cash Flows from Operating Activities				
Receipts from rates revenue	63,273	66,026	68,263	2,237
Interest received	848	271	271	-
Dividends received	52	-	20	20
Receipts from other revenue	40,459	45,202	52,216	7,014
Payments to suppliers and employees	(59,414)	(59,923)	(66,894)	(6,971)
Interest Paid	(1,358)	(4,091)	(1,870)	2,221
Net Cash Flow from Operating Activities	43,860	47,485	52,006	4,521
Cash Flows from Investing Activities				
Proceeds from sale of property, plant and equipment	-	-	-	-
Proceeds from sale of investment property	1,603	599	1,275	676
Purchase of intangible assets	(710)	(108)	(1,419)	(1,311)
Purchase of property, plant and equipment	(93,652)	(85,337)	(170,013)	(84,676)
Purchase & Development of investment property	-	-	-	-
Net Cash Flow from Investing Activities	(92,759)	(84,846)	(170,157)	(85,311)
Cash Flows from Financing Activities				
Proceeds from borrowings	50,500	38,500	120,000	81,500
Repayment of borrowings	-	-	-	-
Net Cash Flow from Financing Activities	50,500	38,500	120,000	81,500
Net (decrease)/increase in cash and cash equivalents	1,601	1,139	1,849	710
Cash and cash equivalents at the beginning of the year	519	2,400	952	(1,448)
Cash & cash equivalents at the end of the year	2,120	3,539	2,801	(738)

Statement of borrowing for the year ending 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Movements in Borrowings				
Opening Balance	15,000	90,500	65,500	(25,000)
Net Loans Raised/(Repaid)	50,500	38,500	120,000	81,500
Closing Balance	65,500	129,000	185,500	56,500
Current Portion of External Debt	15,000	-	55,000	55,000
Term Portion of External Debt	50,500	129,000	130,500	1,500
	65,500	129,000	185,500	56,500

The above represents the expected level of external borrowings but this could fluctuate depending on future use of reserves.

Operating expenditure variations to Long Term Plan

	2020/21 Annual Plan	2020/21 LTP	2020/21 Variance
Net Cost of Service of Significant Activities	\$000	\$000	\$000
Governance	9,761	8,499	1,262
Restructure, separation of Strategic Relationships from Strategic Planning, reduction in external promotions and major events. Pandemic Recovery fund \$605k. Timing of structure plans from 2019/20 \$395k			
Planning and Regulatory	3,546	2,550	996
Costs related to the increased number of resource and building consents received since LTP was approved, although revenues expected to drop slightly in 2020/21 year due to Covid pandemic.			
Community Services and Facilities	19,665	21,851	(2,186)
Increase in external funding of Pirongia Toilets and gain on disposal of development sections. Delay in construction of new pensioner housing units.			
Roads and Footpaths	10,534	12,893	(2,359)
Additional revenue for external funding towards cycleway projects. Decrease in interest costs which is being offset by increase in depreciation and activity costs.			
Stormwater	4,372	3,918	454
Higher depreciation due to revaluation in 2018/19 year and increased overheads due to using internal staff			
Water Treatment and Supply	1,596	2,106	(510)
Decrease in depreciation due to extended life expectations and decrease in finance costs, these savings are being partially offset by increase in operating projects deferred from 2019/20.			
Wastewater Treatment and Disposal	10,279	8,080	2,199
Increase in depreciation due to revaluation in 2018/19 year. Increase in operating expenditure including desludging to meet short term consent conditions at Cambridge Wastewater Treatment Plant.			
Support Services	(75)	(2,092)	2,017
Additional staff resources to support higher capital expenditure planned.			
	59,678	57,805	1,873

Capital expenditure programme

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Projects				
Governance	9	-	-	-
Planning and Regulatory	21	-	-	-
Community Services and Facilities	11,846	12,812	22,367	9,555
Roads and Footpaths	22,624	25,466	51,206	25,740
Stormwater	11,091	21,525	35,871	14,346
Wastewater Treatment and Disposal	31,145	20,920	42,670	21,750
Water Treatment and Supply	28,402	17,580	30,718	13,138
Support Services	1,726	2,320	3,776	1,456
TOTAL CAPITAL EXPENDITURE	106,864	100,623	186,608	85,985

Note: Refer to the group of activity section in this plan which outlines the individual projects in detail and the variations to the Long Term Plan.

Council reserve funds, movements and balances

	2019/20	2020/21	2020/21	2020/21
	Forecast	Transfer	Transfer	Closing
	\$000	to	From	Balance
		Reserve	Reserve	
		\$000	\$000	\$000
<i>Council created reserves consist of:</i>				
Property Reserves				
Asset Sales Cambridge	-	1,116	(1,116)	-
Asset Sales Te Awamutu	236	214	(450)	-
Asset Sales General	602	9		611
Endowment Land Cambridge	-	3,696	(3,696)	-
Endowment Land Pirongia	19			19
Endowment Land Te Awamutu	117	2		119
Endowment Land Waipa District	13			13
Residential Housing Reserve	704	2,646	(3,350)	-
Reserve Contributions & Development Contributions				
Cambridge North	4,203	5,040	(6,700)	2,543
District Wide Stormwater	102	24,567	(24,669)	-
District Wide Waste Water	1,806	10,277	(12,083)	-
District Wide Water Treatment and Supply	382	8,296	(8,678)	-
District Wide Rooding	1,984	25,824	(27,808)	-
District Wide Reserve Developments	489	7		496
District Wide Land Purchase	1,525	2,630	(4,155)	-
Cambridge Pool				-
Te Awamutu Library/Museum	81	1		82
Karapiro Reserve Development	-	9	(9)	-
Special Funds				
Cemetery Paterangi	4			4
Project Funding Reserve	5,488		(2,174)	3,314
General Insurance Reserve	580	9		589
Infrastructure Insurance Reserve	562	8		570
Te Awamutu 110kv Compensation Reserve	333	5		338
Pavement Levies	69	1		70
Road Asset Technical Accord (RATA)	185	3		188
Waste Minimisation	489	7	(148)	348
Separate Balances				
Rooding Reserve	2,557	10,975	(10,935)	2,597
Stormwater Reserve	476	1,690	(1,858)	308
Water Supply Reserve	2,352	4,401	(4,934)	1,819
Waste Water Reserve	4,755	3,786	(4,992)	3,549
Depreciation Reserve - Long Term Assets	2,678	1,621	(1,626)	2,673
Depreciation Reserve - Medium Term Assets	666	2,189	(1,928)	927
Asset Revaluation Reserves				
Asset revaluation reserves consist of:				
Operational assets				
Land	214,752	-	-	214,752
Buildings	26,483	-	-	26,483
Intangible	378	-	-	378
Investments	11,597	-	-	11,597
Infrastructural Assets				
Sewerage System	64,705	7,723	-	72,428
Water System	63,628	8,326	-	71,954
Drainage network	69,999	4,770	-	74,769
Rooding network	766,705	-	-	766,705
Total	1,251,704	129,848	(121,309)	1,260,243

Council reserves

The table below sets out the purpose of the reserves held by Council and the related activities for these reserves.

Reserve	Purpose	Activity
Property Reserves		
Asset Sales Cambridge	Proceeds from Cambridge asset sales held in reserve to fund future asset purchases	Properties
Asset Sales Te Awamutu	Proceeds from Te Awamutu asset sales held in reserve to fund future asset purchases	Properties
Asset Sales General	Proceeds from district wide asset sales held in reserve to fund future asset purchases	Properties
Endowment Land Cambridge	Proceeds from sale of Cambridge endowment land held in reserve for endowment purposes	Properties
Endowment Land Pirongia	Proceeds from sale of Pirongia endowment land held in reserve for endowment purposes	Properties
Endowment Land Te Awamutu	Proceeds from sale of Te Awamutu endowment land held in reserve for endowment purposes	Properties
Endowment Land Waipa District	Proceeds from sale of District Wide endowment land held in reserve for endowment purposes	Properties
Forestry Reserve	Proceeds from forestry harvesting to fund future forestry activities	Forestry
Residential Housing Reserve	Proceeds from residential housing rental revenue to fund the operating and capital expenditure	Properties
Pensioner Housing & Own Your Own Housing	Proceeds from pensioner housing and own your own housing revenue to fund the operating and capital expenditure within its own portfolio	Properties
Reserve Contributions & Development Contributions		
Cambridge North	Proceeds from development contributions to fund growth related expenditure	Roads & Footpaths / Stormwater / Wastewater Treatment & Disposal / Water Treatment & Supply
District Wide Stormwater	Proceeds from development contributions to fund growth related expenditure	Stormwater
District Wide Wastewater	Proceeds from development contributions to fund growth related expenditure	Wastewater Treatment & Disposal

Reserve	Purpose	Activity
District Wide Water Treatment & Supply	Proceeds from development contributions to fund growth related expenditure	Water Treatment & Supply
District Wide Roothing	Proceeds from development contributions to fund growth related expenditure	Roads & Footpaths
District Wide Reserve Developments	Proceeds from development contributions to fund growth related expenditure	Parks & Reserves
District Wide Land Purchase	Proceeds from development contributions to fund growth related expenditure	Parks & Reserves
Te Awamutu Library/Museum	Proceeds from development contributions to fund growth related expenditure for Te Awamutu Library/Museum	District Libraries / Museums
Special Funds		
Cemetery Paterangi	Proceeds held in reserve to fund future capital works	Cemeteries
Project Funding Reserve	Funding for specific projects to be completed in the following year	All activities
General Insurance Reserve	Provision to pay call-ups and to fund increase in deductibles of claims as well as to help to pay future premium increases	All activities
Infrastructure Insurance Reserve	Provision to pay additional contributions that may occur and to help cover the insurance deductible if a major event happens in the Waipa District	Stormwater / Wastewater Treatment & Disposal / Water Treatment & Supply
Te Awamutu 100kv Compensation Reserve	Proceeds from the granting of easement rights for the Waipa Networks 110kv line, held in reserve for appropriate future utilisation with due regard to the source of these funds.	Properties
Pavement Levies	Levies collected from land use consents for future pavement rehabilitation	Roads & Footpaths
Road Asset Technical Accord (RATA)	Funds held in reserve for future works	Roads & Footpaths
Waste minimisation	Net funds from waste minimisation levy held for use on waste minimisation activities	Waste Minimisation
Separate Balances		
Roothing Reserve	Funds held in reserve for capital works expenditure	Roads & Footpaths
Stormwater Reserve	Funds held in reserve for capital works expenditure	Stormwater

Reserve	Purpose	Activity
Water Supply Reserve	Funds held in reserve for capital works expenditure	Water Treatment & Supply
Wastewater Reserve	Funds held in reserve for operating and capital works expenditure	Wastewater Treatment & Disposal
Depreciation Reserve Long Term Assets	Funds held in reserve for capital works expenditure	Community Services & Facilities
Depreciation Reserve Medium Term Assets	Funds held in reserve for capital works expenditure	Community Services & Facilities
Asset Revaluation Reserves		
Operational		
Land	Non cash reserve to record appreciation values arising from asset revaluations	Community Services & Facilities
Buildings	Non cash reserve to record appreciation values arising from asset revaluations	Community Services & Facilities
Infrastructural Assets		
Sewerage System	Non cash reserve to record appreciation values arising from asset revaluations	Wastewater Treatment & Disposal
Water System	Non cash reserve to record appreciation values arising from asset revaluations	Water Treatment & Supply
Drainage Network	Non cash reserve to record appreciation values arising from asset revaluations	Stormwater
Roading Network	Non cash reserve to record appreciation values arising from asset revaluations	Roads & Footpaths

Financial Disclosure Statements

Annual Plan disclosure statement for year ending 30 June 2021.

What is the purpose of this statement?

The purpose of this statement is to disclose the council's planned financial performance in relation to various benchmarks to enable the assessment of whether the council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The council is required to include this statement in its annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the **regulations**). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Benchmark		Planned	Met
Rates affordability benchmark:	Rate levels will be limited to a maximum of 65% of total revenue.	55%	Yes
	Annual increases for existing ratepayers will be limited to no more than the forecast Local Government Cost Index for the year plus 2%	2.4%	Yes
Debt affordability benchmark	Quantified limit is set at 175% of total revenue forecasted	149%	Yes
Balanced budget benchmark	100%	99%	No
Essential services benchmark	100%	702%	Yes
Debt servicing benchmark	15%	1.5%	Yes

Notes:

1 Rates affordability benchmark

(a) For this benchmark:

- (i) The council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the council's Long Term Plan; and
- (ii) The council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the council's Long Term Plan.

(b) The council meets the rates affordability benchmark if:

- (i) Its planned rates income for the year equals or is less than each quantified limit on rates; and
- (ii) Its planned rates increases for the year equal or are less than each quantified limit on rates increases.

2 Debt affordability benchmark

(a) For this benchmark, the council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy included in the council's Long Term Plan.

- (b) The council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

3 Balanced budget benchmark

- (a) For this benchmark, the council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments, and revaluations of property, plant, or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).
- (b) The council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

4 Essential services benchmark

- (a) For this benchmark, the council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.
- (b) The council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

5 Debt servicing benchmark

- (a) For this benchmark, the council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).
- (b) Because Statistics New Zealand projects that the council's population will grow faster than the national population is projected to grow, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 15% of its planned revenue.

Statement of accounting policies

Reporting entity

Waipa District Council is a territorial local authority established under the Local Government Act 2002 (LGA) and is domiciled and operates in New Zealand. The relevant legislation governing the Council's operations includes the LGA and the Local Government (Rating) Act 2002.

The group consists of the ultimate parent, Waipa District Council, and the Waipa Community Facilities Trust. Council is not presenting group forecast financial statements as the parent statements are considered to be more relevant to users. The main purpose of these statements is to provide users with information about the core services that Council intends to provide ratepayers, the expected cost of those services and the consequent requirement for rate funding.

The primary objective of Council and group is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, Council has designated itself and the group as public benefit entities (PBEs) for financial reporting purposes.

Basis of preparation

The financial statements have been prepared on the going concern basis, and the accounting policies have been applied consistently throughout the period.

The financial statements of the Council and group have been prepared in accordance with the requirements of the LGA and the local Government (Financial Reporting and Prudence) Regulations 2014 (LG(FRP)R), which include the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP).

The financial statements have been prepared in accordance with Tier 1 PBE accounting standards.

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000). The functional currency of Council is New Zealand dollars.

Summary of significant accounting policies

Goods and services taxation (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables which are stated on a GST inclusive basis.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the statement of financial position. The net GST paid to, or received from the IRD is classified as an operating cash flow in the statement of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

Income tax

The Council is tax exempt for income tax purposes.

Budget figures

The budget figures have been prepared in accordance with the New Zealand Generally Accepted Accounting Practices, using accounting policies that are consistent with those adopted by Council for the preparation of these financial statements.

Cost allocation

Council has derived the cost of service for each significant activity using the cost allocation system outlined below.

Direct costs are those costs directly attributable and charged to a significant activity. Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity. Indirect costs are charged to significant activities using appropriate cost drivers such as computer equipment used, staff numbers and floor area.

Revenue

Revenue may be derived from either exchange or non-exchange transactions.

Exchange transactions

Exchange transactions are transactions where Council receives assets or services, or has liabilities extinguished, and directly gives approximately equal value to another entity in exchange.

Specific accounting policies for major categories of exchange revenue transactions are listed below.

Interest and dividends

Interest income is recognised using the effective interest method.

Dividends are recognised when Council's right to receive the payment is established.

Pensioner housing revenue

Rental revenue arising from tenancy agreements is accounted for on a straight-line basis over the lease terms and is included in revenue in the statement of revenue and expenditure due to its operating nature.

Other gains and losses

Other gains and losses include fair value gains and losses on financial instruments at fair value through surplus or deficit, unrealised fair value gains and losses on the revaluation of investment properties and realised gains and losses on the sale of Property, Plant and Equipment (PPE) held at cost.

Sales of goods

Revenue from the sale of goods is recognised when a product is sold to the customer.

Non-exchange transactions

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, Council either receives value from or gives value to another entity without directly giving

or receiving approximately equal value in exchange, or where the value given or received is not able to be accurately measured.

An inflow of resources from a non-exchange transaction, whether this be an asset or revenue, is only recognised if a liability is not also recognised for that particular asset or revenue.

A liability is only recognised to the extent that the present obligations have not been satisfied. A liability in respect of a transferred asset is recognised only when the transferred asset is subject to a condition, such as a condition for the asset to be consumed as specified and/or that future economic benefits or service potential must be returned to the owner.

Specific accounting policies for major categories of non-exchange revenue transactions are listed below.

Rates revenue

The following policies for rates have been applied:

- General rates, targeted rates (excluding water-by-meter) and uniform annual general charges are recognised at the start of the financial year to which the rates resolution relates. They are recognised at the amounts due. The Council considers that the effect of payment of rates by instalments is not sufficient to require discounting of rates receivables and subsequent recognition of interest revenue.
- Rates arising from late payment penalties are recognised as revenue when rates become overdue.
- Revenue from water-by-meter rates is recognised on an actual basis. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.
- Rates remissions are recognised as a reduction in rates revenue when the Council has received an application that satisfies its rates remission policy.

Development contributions

Development and financial contributions are recognised as revenue when Council provides, or is able to provide, the service for which the contribution was charged. Otherwise, development and financial contributions are recognised as liabilities until such time as Council provides, or is able to provide the service.

New Zealand Transport Agency roading subsidies

Council receives funding assistance from the New Zealand Transport Agency, which subsidises part of the costs of maintenance and capital expenditure on the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Other grants received

Other grants are recognised as revenue when they become receivable unless there is an obligation in substance to return the funds if conditions of the grant are not met. If there is such an obligation, the grants are initially recorded as grants received in advance and recognised as revenue when conditions of the grant are satisfied.

Direct charges

Rendering of services at a price that is not approximately equal to the value of the service provided by the Council or Group is considered a non-exchange transaction. This includes rendering of services where the price does not allow the Council to fully recover the cost of providing the service (such as resource consents, building consents, water connections, dog licencing, etc.), and where the shortfall is subsidised by income from other activities, such as rates. Generally there are no conditions attached to such revenue.

Revenue from such services is recognised when the Council or Group issues the invoice or bill for the service. Revenue is recognised at the amount of the invoice or bill, which is the fair value of the cash received or receivable for the service. Revenue is recognised by reference to the stage of completion of the service to the extent that the Council or Group has an obligation to refund the cash received from the service (or to the extent that the customer has the right to withhold payment from the Council or Group for the service) if the service is not completed.

Building and resource consent revenue

Fees and charges for building and resource consent services are recognised on a percentage completion basis with reference to the recoverable costs incurred at balance date.

Entrance fees

Entrance fees are fees charged to users of the Council's local facilities, such as the pools. Revenue from entrance fees are recognised upon entry to such facilities.

Infringement fees and fines

Infringement fees and fines mostly relate to animal infringements and parking infringements and are recognised when the revenue is received. The fair value of this revenue is determined based on the probability of collecting fines, which is estimated by considering the collection history of fines over the preceding 2-year period.

Vested or donated physical assets

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as income. Assets vested in Council are recognised as revenue when control over the asset is obtained.

The fair value of vested assets is usually determined by reference to the cost of constructing the asset. For assets received from property developments, the fair value is either based on construction price information provided by the property developer or values as per the last revaluation.

For long-lived assets that must be used for a specific purpose (e.g. land must be used as a recreation reserve), Council immediately recognises the fair value of the asset as revenue. A liability is only recognised if Council expects that it will need to return or pass the asset to another party.

Council is required by the New Zealand Local Government Funding Agency Limited (LGFA) Guarantee and Indemnity Deed to disclose in its financial statements (or notes) its annual rates income. That Deed defines annual rates income as an amount equal to the total revenue from any funding mechanism authorised by the Local Government (Rating) Act 2002 together with any revenue received by Council from other local authorities for services provided by that Council for which those other Local Authorities rate.

Personnel costs

Employer contributions to KiwiSaver are accounted for as defined contribution superannuation schemes and are expensed in the surplus or deficit as incurred.

Other expenses

Grant expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria, and are recognised as expenditure when an application that meets the specified criteria for the grant has been received. Discretionary grants are those grants where Council has no obligation to award on receipt of the grant application and grants are recognised as expenditure on payment.

Operating leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Finance costs

In accordance with PBE IPSAS 5 Borrowing Costs, all borrowing costs are recognised as an expense in the period in which they are incurred.

Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short term highly liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities in the Statement of Financial Position.

Trade and other receivables

Trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

Loans are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return of a similar asset/investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the Statement of Comprehensive Revenue and Expense as a grant.

A provision between the face value and present value of expected future cash flows of the loan is recognised in the Statement of Comprehensive Revenue and Expense as a grant.

A provision for impairment of receivables is established when there is objective evidence that Council will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Other financial assets

Council classifies its investments in the following categories:

- Financial assets at fair value through surplus or deficit;
- Loans and receivables;
- Held-to-maturity investments; and
- Financial assets at fair value through other comprehensive revenue and expense.

The classification depends on the reason behind acquiring the investment. Council decides how to classify its investments when they are acquired.

Purchases and sales of investments are recorded on the value date. Financial assets are no longer recognised when the right to receive cash flows from the financial assets has expired or has been transferred. The fair values of quoted investments are based on current bid prices. If the market for a financial asset is not active, Council establishes fair value through valuation techniques. At each year end Council assesses whether there is evidence that a financial asset or group of financial assets is impaired. Any impairment loss is recognised in the Statement of Comprehensive Revenue and Expense.

Financial assets at fair value through surplus or deficit

This category has two sub-categories: financial assets held for trading, and those designated at fair value through surplus or deficit. A financial asset falls in this category if acquired principally to sell in the short-term or if designated this way by Council. After initial recognition, they are measured at their fair values with gains or losses on re-measurement recognised in the surplus or deficit. These financial assets are classified as current assets if they are held for trading or expected to be realised within twelve months of the year end date.

Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments not quoted in an active market. They arise when Council provides money, goods or services directly to a debtor with no intention of selling the receivable asset. After initial recognition, they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit. They are included in current assets, except for those with maturities greater than twelve months after the year end date, which are classified as non-current assets.

Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that Council has the intention and ability to hold to maturity. After initial recognition, they are measured at amortised cost using the effective interest method. Gains or losses when the asset is impaired or derecognised are recognised in the surplus or deficit.

Financial assets at fair value through other comprehensive revenue and expense

Financial assets at fair value through other comprehensive revenue and expense are those that are designated into the category at initial recognition or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the share investment within 12 months of balance date or if the debt instrument is not expected to be realised within 12 months of balance date. The Council includes in this category:

- investments that it intends to hold long-term but which may be realised before maturity; and
- shareholdings that it holds for strategic purposes.

These investments are measured at their fair value, with gains and losses recognised in other comprehensive revenue and expense, except for impairment losses, which are recognised in the surplus or deficit. On de-recognition, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is reclassified from equity to the surplus or deficit.

Assets held for sale

Assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use.

Assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the surplus or deficit.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

These assets are not depreciated or amortised.

Property, plant and equipment

Property, plant and equipment consists of:

- Operational assets which include land, buildings, library books, plant, furniture and equipment, and motor vehicles.
- Infrastructural assets which are the fixed utility systems. Each asset class includes all items that are required for the network to function, for example sewer reticulation includes reticulation piping and sewer pump stations.

Property, plant and equipment is shown at cost or valuation, less accumulated depreciation and impairment losses.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if it is probable that future economic benefits or service potential associated with the item will flow to Council and the cost of the item can be measured reliably. Additions are generally recognised at cost. Where an asset is acquired through a non-exchange transaction, it is recognised at its fair value at the date of acquisition.

Disposals

Gains and losses on disposal are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposal are included in the Statement of Comprehensive Revenue and Expense. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential with the item will flow to Council and the cost of the item can be measured reliably.

The costs of day-to-day servicing of property, plant, and equipment are recognised in the surplus or deficit as they are incurred.

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Table 1: Useful lives and associated depreciation rates of major classes of assets

	Components	Years
Water Treatment	Structures	25 – 80
	Plant	10 – 100
	Pipes	60
Water Reticulation	Pipes	30 – 100
	Fittings	10 – 30
Sewage Treatment	Structures	25 – 100
	Plant	10 – 100
	Pipes	60
Sewerage Reticulation	Pipes	50 – 100
	Fittings	25 – 100
	Manholes	80
Stormwater	Structures	15 – 80
	Pipes	50 – 100
	Manholes	50 – 80
Formation/c carriageway and shoulder		Infinite
Pavement structure		12 – 150
Pavement surface (seal)		6 – 65
Catchpits and culverts		50 – 75
Bridges		50 – 115
Kerb and channel		50 – 75
Lighting		20 – 35
Footpaths		15 – 70
Signs		10 – 35
Railings		20 – 35

	Components	Years
Islands		35 - Infinite
Traffic Signals		15 – 50
Buildings – not componentised		0 – 100
Building – structure		40 – 100
Building – fit-out		25 – 40
Building – services		40 – 45
Plant/motor vehicles		2 – 30
Furniture, fittings and equipment		5 – 75
Computer equipment		3 – 10
Intangibles		0 – 10
Library Books		7

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year end.

Revaluation

Those asset classes that are revalued are valued on a yearly cycle on the basis described below, with the exception of Operational Land and Buildings, which is valued every three years. All other asset classes are carried at depreciated historical cost.

The carrying values of revalued assets are assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

Revaluations of property, plant, and equipment are accounted for on a class-of-asset basis.

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve in equity for that class-of-asset. Where this would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then recognised in other comprehensive revenue and expense.

Operational land and buildings

At fair value as determined from market-based evidence where there is a market, or depreciated replacement cost for specialised assets, by an independent valuer.

Infrastructural assets

At fair value determined on a Depreciated Replacement Cost (DRC) basis by an independent valuer.

Land under roads and road reserves

Land under roads is no longer revalued.

Accounting for revaluations

Revaluations of property, plant and equipment are on a class of asset basis. The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the Statement of Comprehensive Revenue and Expense. Any subsequent increase in revaluation that offsets a previous decrease in value recognised in the Statement of Comprehensive Revenue and Expense will be recognised first in the Statement of Comprehensive Revenue and Expense up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Impairment of property, plant and equipment and intangible assets

Assets that have a finite useful life are reviewed for indicators of and are tested annually for impairment at each balance date. When there is an indicator of impairment the asset's recoverable amount is estimated. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

If an asset's carrying amount exceeds its recoverable amount, the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets, the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the surplus or deficit.

For assets not carried at a revalued amount, the total impairment loss is recognised in the surplus or deficit.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset was previously recognised in the surplus or deficit, a reversal of the impairment loss is also recognised in the surplus or deficit.

For assets not carried at a revalued amount, the reversal of an impairment loss is recognised in the surplus or deficit.

Value in use for non-cash-generating assets

Non-cash-generating assets are those assets that are not held with the primary objective of generating a commercial return.

For non-cash generating assets, value in use is determined using an approach based on either a depreciated replacement cost approach, restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

Value in use for cash-generating assets

Cash-generating assets are those assets that are held with the primary objective of generating a commercial return.

The value in use for cash-generating assets and cash-generating units is the present value of expected future cash flows.

Impairment of revalued assets

In April 2017 the XRB issued *Impairment of Revalued Assets*, which now scopes in revalued property, plant and equipment into the impairment accounting standards. Previously, only property, plant and equipment assets measured at cost were scoped into the impairment accounting standards.

Council has early adopted this amendment in preparing its 30 June 2017 financial statements. Council is required to assess at each reporting date whether there is any indication that an asset may be impaired. If any indication exists, Council is required to assess the recoverable amount of that asset and recognise an impairment loss if the recoverable amount is less than the carrying amount. Council can therefore impair a revalued asset without having to revalue the entire class of an asset to which the asset belongs.

Intangible assets

Software acquisition and development

Acquired computer software licences are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. Costs associated with maintaining computer software are recognised as an expense when incurred. Staff training costs are recognised in the surplus or deficit when incurred. Costs associated with development and maintenance of the Council's website are recognised as an expense when incurred.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the Statement of Comprehensive Revenue and Expense. The useful lives and associated amortisation rates of computer software have been estimated at 3-10 years (33% - 10%).

Impairment of intangible assets

Intangible assets that have an indefinite useful life, or not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have a finite life are reviewed for indicators of impairment and tested annually for impairments each balance date.

Emissions trading scheme

Gains and losses on disposal are determined by comparing the disposal proceeds with the carrying amount of the New Zealand Units (NZU). Gains and losses on disposals are reported in the surplus or deficit. If at the end of any financial year there has been some deforestation (such as harvesting) that is yet to be replanted, a contingent liability will be disclosed until such time as replanting has occurred. After initial recognition, Emission Trading Scheme credits are measured at their fair values with gains or losses on re-measurement recognised in the surplus or deficit. NZUs are not amortised and have an indefinite life.

Forestry assets

Forestry assets are independently revalued annually at fair value less estimated point of sale costs. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined pre-tax rate. This calculation is based on existing sustainable felling plans and

assessments regarding growth, timber prices, felling costs and silvicultural costs and takes into consideration environmental, operational and market restrictions.

Gains or losses arising on initial recognition of forestry assets at fair value less estimated point of sale costs, and from a change in fair value less estimated point of sale costs, are recognised in the Statement of Comprehensive Revenue and Expense. The costs to maintain the forestry assets are included in the Statement of Comprehensive Revenue and Expense.

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals.

Initially, investment properties are measured at cost including transaction costs. Subsequent to initial recognition investment properties are measured at fair value as determined annually by an independent valuer. Gains and losses on revaluation, acquisition and disposal are recognised in the Statement of Comprehensive Revenue and Expense.

Trade and other payables

Trade and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

Provisions

Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in "finance costs".

Employee benefit liabilities

Employee benefits expected to be settled within twelve months of balance date are measured at nominal values based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, and sick leave. A liability for sick leave is recognised to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that it is anticipated it will be used by staff to cover those future absences.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Derivative financial instruments

Council uses derivative financial instruments to hedge its exposure to interest rate risks arising from financing activities. In accordance with the treasury management policy Council does not hold or issue derivative financial instruments for trading purposes.

Derivative financial instruments are recognised initially at fair value. Subsequent to initial recognition, derivative financial instruments are stated at fair value. The gain or loss on re-measurement to fair value is recognised immediately in the Statement of Comprehensive Revenue and Expense. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (see Hedging policy).

The fair value of interest rate swaps is the estimated amount that the Council would receive or pay to terminate the swap at the Statement of Financial Position date, taking into account current interest rates and the current credit worthiness of the swap counterparts.

Hedging

Derivatives are first recognised at fair value on the date a contract is entered into and are subsequently re-measured to their fair value. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and if so, the nature of the item being hedged. Council designates certain derivatives as either: (1) hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or (2) hedges of highly probable forecast transactions (cash flow hedges).

At the inception of the transaction Council documents the relationship between hedging instruments and hedged items, as well as its risk management objective and strategy for undertaking various hedge transactions. Council documents its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions have been and will continue to be highly effective in offsetting changes in fair values or cash flows of hedged items.

Fair value hedge

Changes in the fair value of derivatives that are designated and qualify as fair value hedges are recorded in the Statement of Comprehensive Revenue and Expense, together with any changes in the fair value of the assets or liability that are attributable to the hedged risk.

Cash flow hedge

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in equity in the hedging reserve. The gain or loss relating to the ineffective portion is recognised immediately in the Statement of Comprehensive Revenue and Expense.

Amounts accumulated in equity are recycled in the Statement of Comprehensive Revenue and Expense in the periods when the hedged item will affect profit or loss (for instance when the forecast sale that is hedged takes place). However, when the forecast transaction that is hedged results in the recognition of the non-financial assets (for example inventory) or a non-financial liability, the gains and losses previously deferred in equity are transferred from equity and included in the measurement of the initial cost of carrying amount of the asset or liability.

When a hedging instrument expires or is sold or terminated, or when a hedge no longer meets the criteria for hedge accounting, any cumulative gain or loss existing in equity at the time remains in equity and is recognised when the forecast transactions is ultimately recognised in the Statement of Comprehensive Revenue and Expense.

When a forecast transaction is no longer expected to occur, the cumulative gain or loss that was reported in equity is immediately transferred to the Statement of Comprehensive Revenue and Expense.

Derivatives that do not qualify for hedge accounting

Certain derivative instruments do not qualify for hedge accounting. Changes in the fair value of any derivative instrument that do not qualify for hedge accounting are recognised immediately in the Statement of Comprehensive Revenue and Expense.

Equity

Equity is the community's interest in Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves, the components are:

- Retained earnings
- Council created reserves
- Revaluation Reserves
- Cash flow hedge reserve

Council created reserves

Council created reserves are a component of equity representing a particular use to which various parts of equity have been assigned. Council may alter them without reference to any third party or the Courts. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Revaluation reserves

This reserve relates to the revaluation of property, plant and equipment to fair value.

Cash flow hedge reserves

This reserve comprises the effective portion of the cumulative net change in the fair value of derivatives designated as cash flows hedges.

Critical accounting estimates and assumptions

In preparing these financial statements the Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and assumptions are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances.

The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are:

- Estimating the landfill aftercare provision - Council has the responsibility under the resource consents to provide ongoing maintenance and monitoring of the landfills after the sites are closed. The landfill provision is estimated taking into account existing technology and is discounted using a weighted average cost of capital.

- Estimating the fair value of land, buildings, and infrastructural assets – there are a number of assumptions and estimates used when performing Depreciated Replacement Cost valuations over land, buildings and infrastructural assets. These include:
 - The physical deterioration and condition of an asset, for example Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets, which are not visible, for example stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets.
 - Estimating any obsolescence or surplus capacity of an asset.
- Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the assets, then Council could be over or under estimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Revenue and Expense. To minimise this risk Council’s infrastructural assets useful lives have been determined with reference to the New Zealand Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of Council’s asset management planning activities, which gives Council further assurance over its useful life estimates.
- Experienced independent valuers perform Council’s land, buildings and infrastructural asset revaluations.
- Land is valued as vacant and incorporates the influences of size, contour, quality, location, zoning, designation and current and potential usage.
- Assumption of an open market “willing buyer willing seller” scenario. This is effectively the price an informed purchaser would have to pay to acquire a similar property.
- Where there is a designation held against the land, adjustments have been made to reflect that designation.
- All buildings have been valued on either a fair market basis or depreciated replacement cost approach.
- Where the fair value of an asset can be determined by reference to the price in an active market for the same asset or a similar asset, the fair value of the asset is determined using this information. Where fair value of the asset is not able to be reliably determined using market-based evidence, depreciated replacement cost is considered to be the most appropriate basis for determination of the fair value.
- The highest and best use of the property is considered when formulating which approach to undertake the building valuation. Where market-based evidence exists, structures have been valued on a market basis in relation to market-based net rates per square metre.

Funding Impact Statement

The funding impact statement, has been prepared in accordance with schedule 10 of the Local Government Act 2002, as well as sections 13 to 19 of the Local Government (Rating) Act 2002 and sets out:

- The revenue and financing mechanisms used;
- An indicative level or amount of funding for each mechanism;
- A summary of the total rates requirement; and
- The application of funding methods to Council activities.

This statement should be read in conjunction with our Revenue & Financing Policy (refer to Long Term Plan 2018-28) that sets out our policies in respect of each source of funding for operating and capital expenses.

In relation to the FRS42, the financial year 2020/21 is considered to be a 'forecast year' and based on future events, which are expected to occur. The actual results achieved for the period are likely to vary from the information presented and may vary depending upon the circumstances that arise during the period.

The forecast financial information has been prepared in accordance with Council's current policies which comply with the New Zealand International Financial Reporting Standards.

We are responsible for the Prospective Financial Statements, including the appropriateness of the underlying assumptions and all other required disclosures.

Note: Section 23 of the Local Government (Rating) Act 2002 (LGRA) requires rates to be set in accordance with the Funding Impact Statement and the Long Term Plan 2018-2028 (LTP) for that financial year. The LTP contains the Revenue and Financing Policy which specifies certain proportions of costs for various activities to be funded by general rate, targeted rates, and fees and charges.

In response to COVID-19, forecast decreases in revenue for fees and charges relating to Regulatory (animal control, building, development engineering and Civil Defence) and Community Services (libraries, pools, cemeteries, rural halls and recycling) functions, for 2020/21 are outside the proportions specified in the Council's Revenue and Financing Policy.

External legal advice has been obtained which concludes that whilst the Funding Impact Statement makes provision for rates based on apportionments which are different from those provided in the Revenue and Financing Policy, there is sufficient compliance with section 23 of the LGRA. Further, there is no material risk in proceeding to set rates without amending the Revenue and Financing Policy at this time. This conclusion is based on the following:

- The Revenue and Financing Policy makes it clear that proportions of funding are determined and disclosed each year in the Funding Impact Statement.
- There is general discussion in the Revenue and Financing Policy about different mechanisms being used to fund different types of benefit, but this is in terms of what the Council "seeks to" achieve.
- The Revenue and Financing Policy is explicit that the economic benefit and assessment tables for each activity identify what the funding **targets** (not definitive outcomes) are.
- The proposed allocations are not far off the targets.

Consolidated statement of cost of Service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Governance	109	42	54	12
Planning and Regulatory	5,680	5,195	5,552	357
Community Services and Facilities	4,110	6,715	8,750	2,035
Roads and Footpaths	12,382	8,864	11,834	2,970
Stormwater	22	-	7	7
Wastewater Treatment and Disposal	743	860	845	(15)
Water Treatment and Supply	11,092	11,556	11,517	(39)
Support Services*	13,972	12,949	15,564	2,615
GROSS REVENUE	48,110	46,181	54,123	7,942
Less Internal Charges	13,887	12,900	15,477	2,577
NET REVENUE	34,223	33,281	38,646	5,365
OPERATING EXPENDITURE				
Governance	9,397	8,541	9,815	1,274
Planning and Regulatory	8,297	7,745	9,098	1,353
Community Services and Facilities	23,800	28,566	28,405	(161)
Roads and Footpaths	21,344	21,757	22,368	611
Stormwater	3,764	3,995	4,379	384
Wastewater Treatment and Disposal	11,452	8,940	11,124	2,184
Water Treatment and Supply	12,462	13,662	13,113	(549)
Support Services	14,748	13,250	15,595	2,345
GROSS EXPENDITURE	105,264	106,456	113,897	7,441
Less Internal Charges	13,887	12,900	15,477	2,577
Less rates charged to Council properties	1,103	1,126	1,126	-
NET EXPENDITURE	90,274	92,430	97,294	4,864
NET COST OF SERVICE - OPERATING	(56,051)	(59,149)	(58,648)	501
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	94,360	85,447	171,432	85,985
Vested Assets	12,504	15,176	15,176	-
Debt Repayment	-	-	-	-
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	106,864	100,623	186,608	85,985

Consolidated funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	45,798	48,889	38,592	(10,297)
Targeted rates	17,475	17,136	29,671	12,535
Subsidies and grants for operating purposes	2,243	1,736	3,524	1,788
Fees and charges	11,511	13,688	15,925	2,237
Interest and dividends from investments	900	271	291	20
Local authorities fuel tax, fines, infringement fees, and other receipts	428	412	412	-
Total sources of operating funding (A)	78,355	82,132	88,415	6,283
Applications of operating funding				
Payments to staff and suppliers	59,414	58,807	66,221	7,414
Finance costs	1,358	4,091	1,870	(2,221)
Other operating funding applications	2,165	1,384	1,930	546
Total applications of operating funding (B)	62,937	64,282	70,021	5,739
Surplus (deficit) of operating funding (A - B)	15,418	17,850	18,394	544
Sources of capital funding				
Subsidies and grants for capital expenditure	9,414	13,843	7,803	(6,040)
Development and financial contributions	6,170	15,556	12,594	(2,962)
Increase (decrease) in debt	50,500	38,500	120,000	81,500
Gross proceeds from sale of assets	1,603	599	1,275	676
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	67,687	68,498	141,672	73,174
Applications of capital funding				
Capital expenditure				
- to meet additional demand	21,258	29,300	80,521	51,221
- to improve the level of service	58,775	42,530	70,853	28,323
- to replace existing assets	14,327	13,617	20,058	6,441
Increase (decrease) in reserves	(11,255)	901	(11,366)	(12,267)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	83,105	86,348	160,066	73,718
Surplus (deficit) of capital funding (C - D)	(15,418)	(17,850)	(18,394)	(544)
Funding balance ((A - B) + (C - D))	-	-	-	-

Reconciliation between the funding impact statement and statement of comprehensive revenue and expense

The funding impact statement is prepared in compliance with the requirements of clause 20, part 1, schedule 10 of the Local Government Act 2002. Unlike the statement of comprehensive revenue and expense, the funding impact statement is not compliant with generally accepted accounting standards (GAAP). The funding impact statement is intended to show in a transparent manner, how all sources of funding received by us are applied. It does not include “non-cash” that is classified as income on the statement of comprehensive revenue and expense (as required by GAAP) such as assets that are vested to us through the subdivision process, or unrealised gains on assets. The statement of comprehensive revenue and expense also requires “non-cash” expenses such as depreciation, amortisation and unrealised losses of assets to be reflected, whereas these are excluded from the funding impact statement. The reconciliation below identifies the differences between these two statements.

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Total prospective revenue and expense wholly attributable to District Council	65,672	70,621	47,587	(23,034)
Surplus (deficit) of operating funding per prospective whole of Council funding impact statement	15,418	17,850	18,394	544
Difference	50,254	52,771	29,193	(23,578)
The difference is due to:				
Capital income	15,584	24,466	20,397	(4,069)
Vested assets	13,000	34,646	15,176	(19,470)
Revaluation of assets	47,874	21,472	21,472	-
Gain (loss) on sale/disposal of assets	(2,496)	(2,496)	(2,391)	105
Depreciation and amortisation	(23,708)	(25,317)	(25,461)	(144)
Total explained difference	50,254	52,771	29,193	(23,578)

Rates Information

The number of rateable properties estimated for 2020/21 is 22,498.

The capital value of rateable properties estimated for 2020/21 is \$22,058,907,850.

The land value of rateable properties estimated for 2020/21 is \$12,974,485,800.

Rates requirement figures quoted in the section below are inclusive of GST at the prevailing rate.

District wide funding

The funding of district wide activities will be from a combination of general rates, uniform annual general charge (UAGC) and targeted ward rates. This combination of general rates, UAGC and targeted ward rates is referred to as 'district wide funding'. Activities funded from district wide funding include governance, animal control, building, environmental health, resource management, development engineering, parks and reserves, Mighty River Domain, libraries, Cambridge pool, Te Awamutu Events Centre, museums, heritage, cemeteries, public toilets, property, rural halls, town halls, community buildings, civil defence, litter bins, recycling, roading, stormwater, water supply and sewerage.

Definition of a separately used or inhabited part of a rating unit (SUIP)

A separately used or inhabited part of a rating unit exists where there is use or ability to use a part or parts of the rating unit as an independent residence; or in the case of a rating unit used for commercial or industrial business, where there is use or ability to use a part or parts of the rating unit for independent trading operations. This is on the basis that where a rating unit is configured for the purpose of separate habitation or use, even if it is not currently occupied, this constitutes a separate use of the rating unit by the owner.

General rate

A general rate is set under section 13 of the Local Government (Rating) Act 2002 based on the capital value of each rating unit in the district with no differential being set. The rate for 2020/21 is 0.1245 cents in the dollar on the capital value of each rating unit.

The general rate will fund 61.6 percent of the district wide funding.

Amount to be raised: \$27,352,505 inclusive of GST.

Uniform annual general charge (UAGC)

A uniform annual general charge is set under section 15 of the Local Government Rating Act 2002 at \$708.00 inclusive of GST per separately used or inhabited part of a rating unit.

The uniform annual general charge will fund a portion of the district wide funding.

Amount to be raised: \$17,030,940 inclusive of GST.

Targeted rates

Targeted rates are set under sections 16 and 19 of the Local Government Rating Act 2002 for the activities listed below. Council will not invite lump sum contributions in respect of any of these targeted rates.

Targeted ward rates

A targeted ward rate is set on each rating unit in the district. The targeted rate will be a fixed amount per rating unit. This rate will be set on a differential basis based on location, being the wards of Te Awamutu, Kakepuku, Cambridge, Maungatautari and Pirongia. The rates for the 2020/21 year are shown in the following table:

Ward	\$ Rate (GST inclusive)	\$ Raising
Cambridge	266.21	2,308,581
Kakepuku	199.74	241,890
Maungatautari	224.07	321,983
Pirongia	179.48	562,851
Te Awamutu	251.69	1,686,820

The targeted ward rate will fund a portion of the district-wide funding and fund the public community/group benefit element of activities.

The activities funded from the targeted ward rate include community boards, community grants, libraries, Cambridge pool, Te Awamutu Events Centre, museums, Cambridge Town Hall (Cambridge ward only) community properties (Cambridge and Te Awamutu Wards), passenger transport, Cambridge Refuse Centre grant, and National Cycling Centre of Excellence.

Amount to be raised: \$5,122,125 inclusive of GST.

Cambridge community sports hall

A targeted rate is set to fund the loan charges for the grant made for the development of the sports hall located at the Cambridge High School.

The targeted rate is a fixed amount per rating unit. A rate of \$9 inclusive of GST is set for each rating unit in the Cambridge and Maungatautari wards.

Amount to be raised: \$91,516 inclusive of GST.

Urban Town Halls

A targeted rate is set to fund the maintenance costs for the Pirongia Memorial Hall and the Kihikihi Town Hall and part of the maintenance costs of the Cambridge Town Hall.

The targeted rate is a fixed amount per rating unit. A rate of \$12.91 inclusive of GST is set for each rating unit in the Cambridge and Te Awamutu wards and in the Pirongia Township being roll number 4605.

Amount to be raised: \$204,598 inclusive of GST.

Capital works

A targeted rate is set to fund capital costs in connection with improvements and extensions to footpaths, kerbing and channelling of roads and street lighting for each ward as follows.

The capital works rate is based on the capital value of each rating unit in the district. The capital works rate is set on a differential basis based on location, with the categories being the wards of Te Awamutu and Cambridge. The rates in cents per dollar of capital value are shown in the following table:

Ward	Rate in cents per dollar (GST inclusive)	\$ Raising
Cambridge	0.0006	44,781
Te Awamutu	0.0009	38,418

Amount to be raised: \$83,199 inclusive of GST.

Stormwater

A targeted rate is set to fund the operating costs and loan charges for stormwater in urban and rural areas of the district. The stormwater rate is based on the capital value of each rating unit in the district. The stormwater rate is set on a differential basis based on location, the categories being urban and rural. Urban is defined as being the urban drainage areas of Cambridge, Te Awamutu, Kihikihi, Ohaupo, Pirongia and Karāpiro, as shown on Drainage Maps on www.waipadc.govt.nz. Rural is defined as the remaining area of the district not defined as urban. The rates for 2020/21 in cents per dollar of capital value are shown in the following table:

	Rate in cents per dollar (GST inclusive)	\$ Raising
Urban	0.0359	3,492,270
Rural	0.0062	727,484

Amount to be raised: \$4,219,754 plus GST.

Sewerage charges

A targeted rate is set for sewerage disposal costs and loan charges for each rating unit in the areas of the Cambridge sewerage scheme and the Te Awamutu sewerage scheme.

The targeted rate is set on a differential basis based on the provision of service, the categories of service being connected and serviceable. Connected means any rating unit that is connected to the Cambridge or Te Awamutu sewerage scheme. Serviceable means any rating unit situated within 30 metres of a public sewerage drain in one of the above Council sewerage scheme areas to which it is capable of being effectively connected but which is not so connected. For connected rating units, the liability is an amount per rating unit, calculated based on the number of pans and urinals at the rating unit. The rates for the 2020/21 year are:

A rating unit used primarily as a residence for one household will be treated as having no more than one pan or urinal. Rating units that are neither connected to the scheme nor serviceable are not liable for this rate.

	\$ Rate per pan or urinal (GST inclusive)	\$ Raising
Connected (3 or less pans)	578.00	7,691,755
Connected (4 to 10 pans)	491.31	548,786
Connected (11-15 pans)	404.60	179,645
Connected (16-20 pans)	352.58	84,266
Connected (21-35 pans)	317.91	176,120
Connected (36-45 pans)	277.45	22,472
Connected (46 or more pans)	260.10	301,970
	\$ Rate per rating unit (GST inclusive)	\$ Raising
Serviceable	289.01	105,487

Amount to be raised: \$9,110,502 inclusive of GST.

Water charges

A targeted rate is set to fund water supply costs and loan charges to non-metered rating units in the areas of the Cambridge water supply and the Te Awamutu water supply.

The targeted rate is set on a differential basis based on the provision of service, the categories of service being connected and serviceable, and is a fixed amount per separately used or inhabited part of a rating unit. Connected means connected to Council water works in the Cambridge or Te Awamutu water supply areas, but excluding metered connections. Serviceable means within 100 metres of a supply pipe in either of the above water supply areas and capable of being effectively connected but not so connected. The rates for the 2020/21 year are:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Connected	-	
Serviceable	114.00	19,205

Rating units that have a metered supply and those that are neither connected to the scheme, nor serviceable are not liable for this rate.

Amount to be raised: \$19,205 inclusive of GST.

- (a) A targeted rate is set for the supply of water to rating units with metered connections.

The targeted rate includes both an amount per separately used or inhabited part of a rating unit and a charge based on the cubic metres of water consumed and is set on a differential basis based on the provision of service, for all metered rating units other than rating units subject to a separate water supply contract. The differential categories of service are potable and raw water supply. The rates for the 2020/21 year are:

	\$ Rate per SUIP (Incl GST)	Consumption \$ Rate (GST incl)
Potable Water	114.00	1.5937 per m ³
Raw Water	114.00	0.3985 per m ³

Amount to be raised: \$12,891,477 inclusive of GST.

- (b) A targeted rate is set to fund the Arohena rural water supply loan costs for Waipa ratepayers within the Arohena rural water supply area.

This revenue is collected on behalf of Otorohanga District Council, which administers the Arohena rural water supply. The Arohena water rate is based on the capital value of each rating unit located within the Arohena rural water supply area. The rate for 2020/21 in cents per dollar of capital value is 0.0067 inclusive of GST.

Amount to be raised: \$5,635 inclusive of GST.

Recycling charges

A targeted rate is set to fund the provision of a kerbside refuse recycling service to each household in the district.

- a) Recycling Rate

The targeted rate is a fixed amount of \$103.00 inclusive of GST per separately used or inhabited part of a rating unit SUIP (where for the purposes of Recycling rates SUIP is defined to include only household units).

Amount to be raised: \$2,213,285 inclusive of GST.

Community hall charges

Council has a number of community halls which have a targeted rate set for each hall. The targeted rates are to fund part of the costs of the relevant community hall.

These rates are a fixed amount per separately used or inhabited part of a rating unit SUIP (where for the purposes of Community Hall rates SUIP is defined to include only household units), and will be charged to every rating unit within the relevant community hall areas on which there is at least one residential household.

The plans showing the boundaries of the various community hall areas can be found at www.waipadc.govt.nz.

The following table shows the details for the various community hall targeted rates:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Fencourt Hall	16.00	6,142
Hautapu Hall	20.40	9,180
Horahora Hall	26.95	3,773
Karapiro Hall	26.75	9,469
Koromatua Hall	20.40	5,773
Maungatautari Hall	37.25	6,034
Monavale	30.00	6,241
Ngahinapouri Hall	30.00	10,321
Ohaupo Hall	13.30	5,747
Parawera Hall	18.60	2,231
Paterangi Hall	28.55	5,397
Pukeatua Hall	21.30	3,877
Rangioawhia Hall	14.25	1,866
Rukuhia Hall	26.10	7,674
Te Miro Hall	27.90	4,911
Te Rore Hall	13.80	662
Whitehall Hall	30.00	2,760

Sports and Recreation Centre charges

Council has a number of sports and recreation centres which have a targeted rate set for each sports and recreation centre. The targeted rates are to fund part of the costs of the relevant sports and recreation centre.

These rates are a fixed amount per separately used or inhabited part of a rating unit SUIP (where for the purposes of sports and recreation centre rates SUIP is defined to include only household units), and will be charged to every rating unit within the relevant sports and recreation centre area on which there is at least one residential household.

The plans showing the boundaries of the various community centres areas can be found at www.waipadc.govt.nz.

The following table shows the details for the various community centres targeted rates:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Kaipaki	39.70	11,472
Ohaupo	38.80	34,882
Pirongia	17.35	16,764

Early payment of rates

Sections 55 and 56 of the Local Government Rating Act 2002 empower us to accept early payment of rates. Council accepts payment in full of all rates assessed in each year on or before the due date for

the first instalment of the year. No discount will be given to any payment of rates received on this basis.

Rates payable by instalments

Rates are payable by four equal instalments with the due dates and penalty dates as set out in the table below:

Instalment	Due Date	Penalty Added
Instalment 1	21 August 2020	28 August 2020
Instalment 2	23 November 2020	30 November 2020
Instalment 3	22 February 2021	01 March 2021
Instalment 4	21 May 2021	28 May 2021

Water Rates payable by instalment

Invoices for the supply of water via metered connections are payable in four instalments. The location where the water is supplied within the District will determine the month the meter is read, the invoice date, the due date and penalty date. The due dates and penalty dates are per the following table.

Location	Invoiced during month of:	Due Date	Penalty Added
Te Awamutu / Pirongia	July	31-Aug-20	7-Sep-20
	October	30-Nov-20	7-Dec-20
	January	1-Mar-21	8-Mar-21
	April	31-May-21	7-Jun-21
Kihikihi	July	31-Aug-20	7-Sep-20
	October	30-Nov-20	7-Dec-20
	January	1-Mar-21	8-Mar-21
	April	31-May-21	7-Jun-21
Cambridge	August	30-Sep-20	7-Oct-20
	November	5-Jan-21	12-Jan-21
	February	31-Mar-21	7-Apr-21
	May	30-Jun-21	7-Jul-21
Pukerimu / Ohaupo	September	30-Oct-20	6-Nov-20
	December	29-Jan-21	5-Feb-21
	March	30-Apr-21	7-May-21
	June	30-Jul-21	6-Aug-21

Penalties on rates not paid by the due date

Section 58 of the Local Government Rating Act 2002 enables penalties to be imposed. A penalty of 3 per cent will be added to all instalments or part thereof remaining unpaid on the relevant date in the "Penalty Added" column of the table above under the heading "Rates payable by instalment".

An additional penalty of 3 per cent will be added to any rates assessed in any previous year that are still unpaid on 3th July 2020. The penalty will be added on 7th July 2020.

A further additional penalty of 3 per cent will be added to rates from the previous years that are still unpaid after 6th January 2021.

The penalty will be added on 8th January 2021.

Penalties on water rates not paid by the due date

Section 58 of the Local Government Rating Act 2002 enables penalties to be imposed. A penalty of 3 per cent will be added to all instalments or part thereof remaining unpaid on the relevant date in the "Penalty Added" column of the table above under the heading "Water Rates payable by instalment".

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Rates breakdown – Indicator Properties

A rates calculator is provided on Council's website which enables the proposed rates changes to be seen on individual properties.

The indicator properties are shown GST INCLUSIVE but do not include metered water.

Cambridge Ward (Residential)	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Rating Valuation,	\$440,000		\$700,000		\$1,450,000	
	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	867	956	867	956	867	956
UAGC	708	708	708	708	708	708
Capital Value Rates	675	721	1,093	1,140	2,272	2,347
Total Rates	2,250	2,385	2,668	2,804	3,847	4,011
\$ incr per week		2.62		2.62		3.17
Percentage Increase		6.1%		5.1%		4.3%
Property Valuation increase		25.7%		22.8%		21.8%

Rural Residential Cambridge	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Rating Valuation,	\$790,000		\$1,110,000		\$2,440,000	
	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	350	372	356	399	365	408
UAGC	708	708	708	708	708	708
Capital Value Rates	930	1,050	1,237	1,470	2,347	3,217
Total Rates	1,988	2,130	2,301	2,577	3,420	4,333
\$ incr per week		2.75		5.31		17.55
Percentage Increase		7.2%		12.0%		26.7%
Property Valuation increase		31.7%		38.8%		60.2%

Commercial / Industrial Cambridge	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Rating Valuation,	\$315,000		\$860,000		\$2,220,000	
	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	786	853	1,317	1,431	1,848	2,009
UAGC	708	708	1,416	1,416	1,416	1,416
Capital Value Rates	484	520	1,321	1,398	3,433	3,587
Total Rates	1,978	2,081	4,054	4,245	6,697	7,012
\$ incr per week		1.99		3.66		6.07
Percentage Increase		5.2%		4.7%		4.7%
Property Valuation increase		26.0%		24.6%		23.3%

Te Awamutu Ward (Residential)	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Rating Valuation,	\$450,000		\$560,000		\$950,000	
	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	943	933	943	933	943	933
UAGC	708	708	708	708	708	708
Capital Value Rates	599	739	827	916	1,455	1,545
Total Rates	2,250	2,380	2,478	2,557	3,106	3,186
\$ incr per week		2.50		1.52		1.54
Percentage Increase		5.8%		3.2%		2.6%
Property Valuation increase		45.2%		30.2%		25.0%

Rural Residential Te Awamutu Rating Valuation,	2019/20 \$620,000 \$	2020/21 \$	2019/20 \$1,070,000 \$	2020/21 \$	2019/20 \$1,770,000 \$	2020/21 \$
Fixed Targeted Rates	412	355	412	355	493	458
UAGC	708	708	708	708	1,416	1,416
Capital Value Rates	746	829	1,307	1,421	2,651	2,342
Total Rates	1,866	1,892	2,427	2,484	4,560	4,216
\$ incr per week		0.50		1.10		-6.61
Percentage Increase		1.4%		2.4%		-7.5%
Property Valuation increase		29.2%		26.6%		2.9%

Commercial / Industrial Te Awamutu Rating Valuation,	2019/20 \$365,000 \$	2020/21 \$	2019/20 \$960,000 \$	2020/21 \$	2019/20 \$2,230,000 \$	2020/21 \$
Fixed Targeted Rates	862	830	1,393	1,408	2,589	2,708
UAGC	708	708	2,832	2,832	2,832	2,832
Capital Value Rates	494	602	1,284	1,561	3,491	3,610
Total Rates	2,064	2,140	5,509	5,801	8,912	9,150
\$ incr per week		1.45		5.62		4.58
Percentage Increase		3.6%		5.3%		2.7%
Property Valuation increase		43.1%		43.3%		21.9%

Pirongia Ward - Rural Rating Valuation,	2019/20 \$670,000 \$	2020/21 \$	2019/20 \$2,880,000 \$	2020/21 \$	2019/20 \$6,280,000 \$	2020/21 \$
Fixed Targeted Rates	361	309	416	385	416	385
UAGC	708	708	1,416	1,416	1,416	1,416
Capital Value Rates	763	876	4,148	3,764	9,028	8,208
Total Rates	1,832	1,893	5,980	5,565	10,860	10,009
\$ incr per week		1.16		-7.97		-16.36
Percentage Increase		3.3%		-6.9%		-7.8%
Property Valuation increase		34.0%		5.9%		6.1%

Pirongia Village Rating Valuation,	2019/20 \$520,000 \$	2020/21 \$	2019/20 \$690,000 \$	2020/21 \$	2019/20 \$1,020,000 \$	2020/21 \$
Fixed Targeted Rates	353	300	353	300	353	300
UAGC	708	708	708	708	708	708
Capital Value Rates	690	847	1,031	1,120	1,674	1,649
Equivalent Metered Water at 250cm						
Total Rates	1,751	1,855	2,092	2,128	2,735	2,657
\$ incr per week		2.00		0.70		-1.49
Percentage Increase		5.9%		1.7%		-2.8%
Property Valuation increase		44.4%		27.8%		15.9%

Ohaupo Village Rating Valuation,	2019/20		2020/21		2019/20		2020/21		2019/20		2020/21	
	\$620,000				\$810,000				\$935,000			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	387	335	387	335	387	335	387	335	387	335	387	335
UAGC	708	708	708	708	708	708	708	708	708	708	708	708
Capital Value Rates	732	810	1,230	1,299	1,400	1,500	1,400	1,500	1,400	1,500	1,400	1,500
Equivalent Metered Water at 250cm												
Total Rates	1,827	1,853	2,325	2,342	2,495	2,543	2,495	2,543	2,495	2,543	2,495	2,543
\$ incr per week		0.49		0.32		0.90		0.90		0.90		0.90
Percentage Increase		1.4%		0.7%		1.9%		1.9%		1.9%		1.9%
Property Valuation increase		29.2%		24.6%		26.4%		26.4%		26.4%		26.4%

Ngahinapouri Rating Valuation,	2019/20		2020/21		2019/20		2020/21		2019/20		2020/21	
	\$510,000				\$1,370,000				\$4,181,000			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	365	312	356	303	476	445	476	445	476	445	476	445
UAGC	708	708	708	708	1,416	1,416	1,416	1,416	1,416	1,416	1,416	1,416
Capital Value Rates	595	667	1,723	1,791	6,013	5,465	6,013	5,465	6,013	5,465	6,013	5,465
Total Rates	1,668	1,687	2,787	2,802	7,905	7,326	7,905	7,326	7,905	7,326	7,905	7,326
\$ incr per week		0.37		0.28		-11.14		-11.14		-11.14		-11.14
Percentage Increase		1.1%		0.5%		-7.3%		-7.3%		-7.3%		-7.3%
Property Valuation increase		30.8%		21.2%		6.0%		6.0%		6.0%		6.0%

Kakepuku Ward Rating Valuation,	2019/20		2020/21		2019/20		2020/21		2019/20		2020/21	
	\$1,400,000				\$5,000,000				\$7,520,000			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	355	303	569	561	517	509	517	509	517	509	517	509
UAGC	708	708	2,124	2,124	2,124	2,124	2,124	2,124	2,124	2,124	2,124	2,124
Capital Value Rates	1,937	1,830	7,198	6,535	10,828	9,829	10,828	9,829	10,828	9,829	10,828	9,829
Total Rates	3,000	2,841	9,891	9,220	13,469	12,462	13,469	12,462	13,469	12,462	13,469	12,462
\$ incr per week		-3.06		-12.91		-19.37		-19.37		-19.37		-19.37
Percentage Increase		-5.3%		-6.8%		-7.5%		-7.5%		-7.5%		-7.5%
Property Valuation increase		10.2%		5.9%		5.9%		5.9%		5.9%		5.9%

Maungatautari Ward Rating Valuation,	2019/20		2020/21		2019/20		2020/21		2019/20		2020/21	
	\$840,000				\$2,305,000				\$6,200,000			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	335	364	321	352	417	590	417	590	417	590	417	590
UAGC	708	708	708	708	1,416	1,416	1,416	1,416	1,416	1,416	1,416	1,416
Capital Value Rates	961	1,098	3,553	3,013	7,705	8,103	7,705	8,103	7,705	8,103	7,705	8,103
Total Rates	2,004	2,170	4,582	4,073	9,538	10,109	9,538	10,109	9,538	10,109	9,538	10,109
\$ incr per week		3.20		-9.80		11.00		11.00		11.00		11.00
Percentage Increase		8.3%		-11.1%		6.0%		6.0%		6.0%		6.0%
Property Valuation increase		33.3%		-1.1%		22.7%		22.7%		22.7%		22.7%

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APPENDIX 4

Draft Schedule B of Fees and Charges 2020/21 (Document number 10363997)

Fees and Charges 2020/21

Schedule B

Building control fees

Pursuant to the Building Act 2004.

Note:

- Fees become operative from 1 July 2020.
- All references herein to Section and Schedule matters are to the Sections and Schedules of the Building Act 2004 unless otherwise specified.
- All charges are stated inclusive of GST, unless noted.
- Should any particular job significantly exceed the stated fee, an additional charge will be payable.
- Where external expertise is necessary in processing building consents, the charge for those services will be passed onto the applicant.
- This scale of fees does not include a structural checking fee.
- Fees for project categories 1, 2 and 3 are to be paid in full on application. For all other categories paid on granting of consent.
- Traveling costs apply to categories 4 – 15, where the project is located in excess of 5kms from the nearest Council office.
- Building Consent fees include the cost of the Code Compliance Certificate.
- Project Information Memorandum fees are payable in full on application.
- We are required to collect fees on behalf of others:
 - **Building Research Association Levy**
For every building consent with an estimated value of \$20,000 and over, \$1.00 per \$1,000 is payable.
 - **Building Levy**
For every building consent with an estimated value of \$20,444 and over, \$2.01 per \$1,000 is payable.

Building consent

	Project Category	Building Consent Fees 2020/21	# Inspection Hours	Project Information Memorandum (PIM) fees 2020/21
No mileage or microfilm	1 Minor Works Solid fuel heaters Plumbing or drainage Garden shed (10m ² to 20m ²) Solar heating panels Installation of basic warning system	\$446.00	0.75	\$105.00
	2 Minor Building Work Carports Demolition Parapools and equivalent type Decks/ pergolas Shade-sails/archgolas Retaining walls	\$688.00	1.0	\$185.00
	3 Other Buildings Garages Hay barns Implement sheds Concrete/masonry swimming pools Conservatories	\$817.00	1.5	\$185.00
4	Detached habitable buildings – no plumbing or drainage, e.g. sleep out, office, studio. Alterations and additions up to 30m ² – no plumbing or drainage Cowshed extensions	\$954.00	2.0	\$2353.00
5	Detached habitable buildings with plumbing and drainage, e.g. sleep out with toilet and shower. Alterations and additions up to 30m ² with plumbing or drainage	\$1,559.00	4.0	\$2353.00
6	Alterations and additions up to 60m ² Other new buildings up to 60m ² , e.g. industrial workshop, commercial office (excludes dwellings). <i>Note: for work over 60m², dwelling or commercial/industrial fees apply</i>	\$1,905.00	5.0	\$2353.00
7	Dairy sheds	\$2,042.00	5.0	\$2353.00
8	Re-sited dwellings	\$2,474.00	6.0	\$350.00
9	Dwelling single storey – up to 100m ²	\$2,993.00	8.0	\$350.00

	Project Category	Building Consent Fees 2020/21	# Inspection Hours	Project Information Memorandum (PIM) fees 2020/21
10	Dwelling single storey – up to 250m ²	\$3,426.00	9.0	\$350.00
11	Dwelling single storey – in excess of 250m ²	\$3,858.00	10.0	\$350.00
12	Dwelling two storey or more – up to 250m ²	\$4,118.00	10.0	\$350.00
13	Dwelling two storey or more – in excess of 250m ²	\$4,637.00	11.0	\$350.00
14	Small commercial/industrial – up to 300m ²	\$3,815.00	8.0	\$470.00
15	Commercial/industrial – in excess of 300m ²	\$173.00 per hour		\$630.00

BRANZ	For every consent with an estimated value of \$20,000 and over	\$1.00 per \$1,000
MBIE	For every consent with an estimated value of \$20,444 and over	\$1.75 per \$1,000

Hourly rate	Building Compliance Officer	\$173.00
Inspections	Additional inspections where client requests an inspection but project was not ready or inspection was not covered by the standard fee	\$173.00
Secondhand building	Inspection of secondhand building to be relocated in the District: Additional travel costs apply to inspections outside the District	\$519.00
Travel costs	Applies to inspections in excess of 5km from the office where the consent was issued. (inclusive of staff time)	\$3.60 per km

Section 77	Certificate for construction over two or more allotments (Section 77 Building Act 2004)	
	Internal process by council staff Council's solicitor to prepare notice	\$260.00 At Cost
Section 73	Notice when building on land subject to a natural hazard (Section 73 Building Act 2004)	
	Internal process by council staff Council's solicitor to prepare notice	\$260.00 At Cost
Certificate of Acceptance	Applications for Certificate of Acceptance (Section 97 Building Act 2004). In addition to the fees that would have been payable had the owner or previous owner applied for a building consent before carrying out the building work.	\$173.00 per hour plus BC fees
Certificate for Public Use	Applications for Certificate for Public Use (Sections 363A and 363B Building Act 2004)	\$519.00

Building Consent Exemption	Exemption from requirement to obtain a building consent under Schedule 1 clause 2	\$173.00
Compliance Schedules	New compliance schedules (Section 111 Building Act 2004) Amendments to existing compliance schedule (Sections 106 and 107 Building Act 2004)	\$346.00 \$173.00
BWOF	Building Warrant of Fitness (BWOF) audit inspections (Section 111 Building Act 2004)	\$173.00 per hour
Variations	Applications for variations to a Building Consent (Section 45 Building Act 2004)	\$173.00 per hour
Peer review	Peer review of specific designs by external agents, e.g. Structural Engineer, Fire Engineer, Lift Engineer, Mechanical Engineer	Cost plus 5% handling fee
Pool inspection	Inspection of existing swimming pool fence – includes inspection, registration and letter of compliance	
	First inspection	\$100.00
	Subsequent inspections	\$57.00
Waivers or modifications	Applications for waivers or modifications in relation to means of restricting access to residential pools (Section 67A Building Act 2004)	\$780.00
Amusement device permits	For one device, for the first 7 days	\$11.50
	For each additional device operated by the same owner for the first 7 days	\$2.30
	For each device for each further period of 7 days	\$1.15
	Section 11 Amusement Device Regulations 1978. These fees are set by the Regulations	
Marquees	Allows for one inspection to enable Building Compliance Officer to check egress	\$173.00
Exemption to carry out seismic work	Process application for exemption from requirement to carry out seismic work on a building subject to an earthquake-prone building notice. (Section 133AN Building Act 2004)	\$519.00

Fees are to be paid in full.

Cemetery fees

Description	Fees & Charges 2020/21
Interments	
All casket (Burial) interment	\$955.00
Stillborn	\$86.00
Children under nine	\$143.00
Ashes	\$114.00
After 2:00pm Monday – Friday / Weekends / Public Holidays (includes before 10.00am Monday or day after public holiday)	\$148.00 + additional
All interments in the Waipa District Council shall be extra depth (2.27m)	
Disinterment/Reinterment	
Within 12 months	At cost
After 12 months	At cost
Ashes	At cost
Reopening fee	At cost
(+ Interment fees)	
Plot purchase (including maintenance)	
Adult plots	\$2,068.00
Children's plots (under nine)	\$543.00
Ashes (This fee does not include a plaque – the plaque shall be supplied by the applicant and shall be of such dimensions to fit on a standard berm)	\$490.00
RSA	No charge
Surcharge on reserved plots	\$164.00
Natural burial	
Natural burial plot	\$1910.00
Out of district burials	
Add 50% to all costs	
Memorial installation	
Permit processing fee	\$50.00

Dog registration and impounding fees

Pursuant to the provisions of the Dog Control Act 1996. Fees for the registration and control of dogs for the year commencing 1 July 2020 to 30 June 2021 are due 1 July 2020 and all dogs must be registered by 31 July 2020.

The following fees are prescribed and apply to all dogs over the age of three months. All fees include GST.

Fees Effective 1 July 2020

Description	Fees & Charges 2020/21	
	Standard if paid by 31 July 2020	including 50% penalty if paid on or after 1 August 2020
Urban Fee (for full year):		
▪ No rebates	\$90.00	\$135.00
▪ Neutered Rebate (\$10.00)	\$80.00	\$120.00
▪ Fencing Rebate (\$15.00)	\$75.00	\$112.50
▪ Fencing and Neutered Rebates (\$25.00)	\$65.00	\$97.50
Rural Fee (for full year)	\$52.00	\$78.00
Out of District Fee (for impounded and rehomed dogs only)	\$52.00	\$78.00

Notes:

1. A penalty will apply for late payment each year, after 1 August, the applicable fee will increase by 50% as provided for in the Dog Control Act 1996.
2. The penalty does not apply within 14 days of acquiring a dog, or within 14 days of the dog attaining three months of age.
3. No fee is payable in respect to assistance dogs provided a registration is received by the due date, after which the standard fees apply.
4. Registration fees for dogs to be re-homed by Council, or by any registered charity organisation approved by the Environmental Services Team Leader may be reduced or waived for the first registration, if registered prior to or within 7 days of the new owner acquiring the dog.
5. Urban and rural areas for the purpose of dog registration fees are shown on Council maps and may be subject to adjustment.
6. To receive the fencing rebate, an application must be made to Council prior to 1 April and the property must be inspected by an Animal Control Officer, and approved as suitable for the type of dog. Applications received after 1 April may be processed but rebate will not apply until following registration year.

7. To receive the neutered dog rebate, a veterinary certificate must be provided at the time of, or prior to, registration.
8. Dogs classified as dangerous pursuant to the Dog Control Act 1996 will pay an additional 50% of the usual fee that would apply to that dog if it was not classified.
9. Any owner entitled to a refund of any fee may choose to donate that fee to Council for the use in rehoming activities, or a welfare organisation approved by the Environmental Services Team Leader.
10. Replacement registration tags are available for \$3.00 each.

Permits

A permit is required from Council if you own or are keeping more than:

- (a) Two dogs on land in an urban area; or
- (b) Five dogs per dwelling on any rural land in the District.

Urban/rural land for the purpose of permits is defined in the Dog Control Policy and are the same areas as used for determining registration fees, and are subject to adjustment.

The fee is \$65.00 for a new permit and the permit, if approved, lasts for three years.

The fee for renewal of an existing permit with no changes is \$30.00.

If more than one inspection is required prior to approval, a further fee of \$30.00 will apply per visit. Application forms are available from Council offices or online at www.waipadc.govt.nz.

Definitions

“Property” means “a property or a collection of properties under common occupancy or ownership, and in a single certificate of title”

Impounding fees for dogs

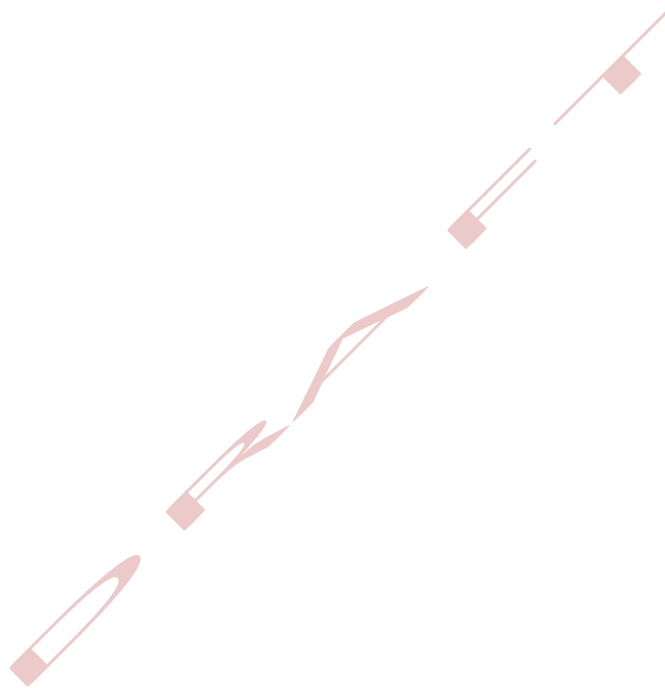
Description	Fees & Charges 2020/21
Fee for seizure/custody or first impounding	\$75.00
Fee for each subsequent impounding within the current registration year	\$100.00
Fee for micro chipping	\$27.00
Sustenance (per day)	\$10.00
Sundry Items (when available)	
Slip Leads/Clip Leads - 3/8 inch width	\$18.00
Slip Leads/Clip Leads - 1/2 inch width	\$30.00

Note: (1) The destruction or disposal fee for any unwanted / unclaimed / surrendered / impounded / surrendered dog is \$55.00 plus applicable sustenance fees.

Note: (2) The owner of an impounded dog that is not claimed or signed over to Council remains liable for all impounding and sustenance fees irrespective of the fate of the dog.

Note (3) Micro chipping is to be booked and paid in advance, and will occur at times and locations specified by Council. Other arrangements may incur mileage at \$0.80/km.

Registration fees may be paid by cash, cheque, EFTPOS or credit card (surcharge applies) at Council offices in Bank Street, Te Awamutu and Wilson Street, Cambridge or by posting to Waipa District Council, Private Bag 2402, Te Awamutu, internet banking or online by credit card – details are shown on the dog registration application form. For further information please phone Cambridge (07) 823 3800, Te Awamutu (07) 872 0030 or (0800) 924 723.



Kerbside recycling service

Household recycling service charge

All residential dwellings in urban residential and rural areas of the District will receive a kerbside recycling service. This service is rated on a per dwelling basis, and the annual rate for the service (the recycling rate) is notified in the Long Term Plan (LTP) or the Annual Plan for that year. The rate will be levied through the rates demand notice.

General recycling service charge

Council, at its discretion, may extend the kerbside recycling service to include other properties where the annual recycling rate is not levied, and impose such conditions as it thinks fit. Where an individual or organization receives such a service that individual or organization will be required to pay a charge equivalent to or more than the annual recycling rate applicable at the time. Recipients of this service will be invoiced on a yearly basis.

Recycling bin

Description	Fees & Charges 2020/21
240L Mixed Recycling Wheelie Bin	\$64.00 per bin
140L Glass Only Wheelie Bin	\$62.50
Partial charge for new rated properties	Full months of rating year remaining ÷ annual charge

Any replacement wheelie bins needed because of customer damage or loss will be charged at the price indicated above.

Note: The cost of the bins are included in rates if they're paid by 1 July. Where a new property has been rated for the service after 1 July, they will be required to pay a partial charge for the recycling service. The partial charge is based on the remaining full months in the rateable year divided by the current annual kerbside recycling targeted rate.

In all other cases the bins will charged at the price indicated above.

Local Government and Official Information and Meetings Act 1987

The following charges and procedures for the provision of official information are approved by Government and endorsed by the office of the Ombudsman.

Existing charges to remain

There are currently areas where access to official information is given free of charge or pursuant to an existing charging arrangement.

Fixing the amount of charge

The amount of charge should be determined by:

- Establishing whether or not the request is made by an identifiable natural person seeking access to any personal information about that person.
- Such requests are **not** subject to any charge.
- The aggregate amount of staff time exceeding one hour spent in actioning the request.
- This will include search and retrieval of information, the provision of transcripts and the supervision of access.
- The number of pages of A4 sized of foolscap photocopy to be provided exceeding 20.
- For any other cost, the amount actually incurred in responding to the request.
- This will cover the provision of copies of video, audio and film tapes, computer time or other situations where a direct charge is incurred.

Where repeated requests are made in respect of a common subject over intervals of up to eight weeks, requests after the first should be aggregated for charging purposes.

The charge should represent a reasonable fee for access given. It may include time spent:

- In searching an index to establish the location of the information.
- In locating (physically) and extracting the information from the place where it is held.
- In reading and reviewing the information.
- In supervising the access to the information.

The charge should **not** include any allowance for:

- Locating and retrieving information which is not where it ought to be; or
- Time spent deciding whether or not access should be allowed and in what form.

Where the free threshold is only exceeded by a small margin it is a matter of discretion whether any fee should be paid and, if so, how much.

Staff time

Time spent by staff searching for relevant material, abstracting and collating, copying, transcribing and supervising access where the total time is in **excess of one hour** should be charged out as follows:

- An initial charge of \$44.00 for the first chargeable half hour or part thereof; and
- Then \$44.00 for each additional half hour or part thereof.

The rate of charge applies irrespective of the seniority or grading of the officer who deals with the request.

Time spent in deciding whether or not to approve access and in what form should **not** be charged.

Photocopying

Photocopying on standard A4 or foolscap paper should be charged out as follows:

- No charge 0 to 5 pages.
- \$0.20 each page after the first 5 pages.

Actual costs

- All other charges incurred should be fixed at an amount, which recovers the actual costs involved.
- Producing a document by the use of a computer or other like equipment.
- Reproducing a film, video or audio recording.
- Arranging for the applicant to hear or view an audio or visual recording.
- Providing a copy of any map, plan or other document larger than A4 or foolscap size.

It is reasonable to recover actual costs involved when information provided will be of personal / commercial gain to the user, rather than benefiting the public at large. Personal gain does not include obtaining access to personal information.

Remission of charges

The liability to pay any charge may be modified or waived at the discretion of the department or organisation receiving the request under delegated authority. Full or partial remissions may be considered.

Such decisions should have regard to the circumstances of each request. However, it would be appropriate to consider inter alia:

- Whether payment might cause the applicant financial hardship.
- Whether remission or reduction of the charge would facilitate enhanced relations with the public or assist the Council or applicant organisation in its work.

- Whether remission or reduction of the charge would be in the public interest because it is likely to contribute significantly to public understanding or of effective participation in the operations or activities of local government, and the disclosure of the information is not primarily in the commercial or private interest of the requester.
- Whether the applicant has formal charitable status under the Charities Act 2005, or otherwise provides a recognised service to the community.
- Is the use of the information by the requester likely to make a significant contribution to operations and activities of local government?
- Has the government requested submission from the public on a particular subject and is the information necessary to enable informed comment?
- Is the use of information likely to improve or enhance the understanding of the subject by the public at large as opposed to the individual understanding of the requester or a narrow segment of interested people?
- Is the information meaningful informative about operations and activities of government that have a direct connection to the reason for the request?
- Is the information already in the public domain in either the same or similar form, which the requester could acquire without substantial cost?
- Is the public at large the primary beneficiary of the expenditure of public funds necessary to release the information or is it the requester or a narrow segment of interested people?
- Is the information primarily in the commercial or private interest of the requester rather than the public interest? While it might appear on initial consideration that requests for information, for say, research purposes or to write a book or to have available in a library, might be considered in the 'public interest' and answer some of the criteria; this may not necessarily be so. There should still be reasonable evidence to show that the wider public benefit will accrue as a result of the research, or book or library depository. In the case of the media however, it can be reasonably assumed that they do have access to means of public dissemination. Each request should be considered on a case-by-case basis in light of all relevant information.

Members of Parliament may be exempted from charge for official information provided for their own use. In exercising this discretion it would be appropriate whether remission of charges would be consistent with the need to provide more open access to official information for Members of Parliament in terms of the **reasonable** exercise of their democratic responsibilities.

Deposits

A deposit may be required where the charge is likely to exceed \$40.00 or where some assurance of payment is required to avoid waste of resources. A deposit may only be requested after a decision has been made to make the information available.

The applicant should be notified of the amount of deposit required, the method of calculating the charge and the likely final amount to be paid. Work on the request may be suspended pending receipt of the deposit.

The unused portion of any deposit should be refunded forthwith to the applicant together with a statement detailing how the balance was expended.

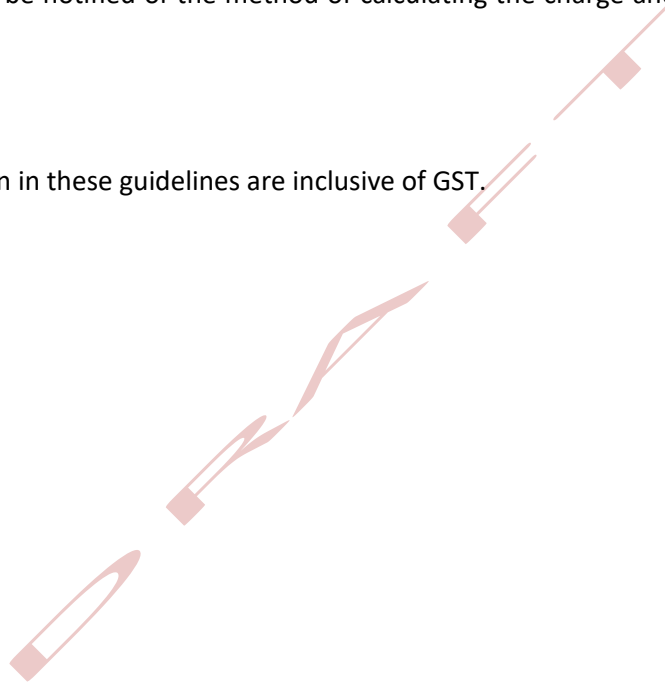
Review of decisions on charges

Section 27(1)(b) of the Official Information Act 1982 provides that the Ombudsman may investigate and review any decision on the charge to be paid in respect of a request for access to official information. When information applicants of charges to be paid, organisations should point out this right of appeal to the Ombudsman.

A record should be kept of all costs incurred. Wherever a liability to pay is incurred the applicant should be notified of the method of calculating the charge and this fact noted on the record.

GST

The charges given in these guidelines are inclusive of GST.



Permits under Waipa District Public Places Bylaw 2018

Mobile traders

Description	Fees & Charges 2020/21
Fee - New application	\$320.00
Annual fee - Renewal	\$160.00 per operator
Temporary (up to three months)	\$160.00 per operator

Notes:

1. Definition of **Mobile Trader** – means any person who in a public place (a) solicits for orders; or (b) offers, distributes, or sells any goods or services by foot or from any vehicle or stall or part thereof.
2. Market day/group permits. Where a market day, fair or large event involving a number of mobile traders takes place, the organiser may apply for a permit under the bylaw which will cover all mobile traders participating providing that they adhere to the terms and conditions of any permit issued. The organiser will be required to provide a list of mobile traders participating with the application for the permit, together with details of goods or services being sold or offered by each trader. The provisions of the Food Hygiene Regulations 1974 are still applicable in addition.
3. The provisions of the Food Hygiene Regulations 1974 are still applicable in addition to the above and persons requesting to sell food will also require a food registration permit. See the “registration of premises” section.

Café tables and chairs and displays of goods for sale

Description	Fees & Charges 2020/21
Fee – new application	\$240.00
Annual fee - renewal	Minimum \$80.00
Annual occupation fee – per 1m ² occupied	\$22.00

Notes:

1. Schedule 1 of the Waipa District Public Places Bylaw 2018 applies to café tables and chairs.
2. Clause 17 and schedule 1 of the Waipa District Public Places Bylaw 2018 applies to displays of goods for sale.

Signs in public places

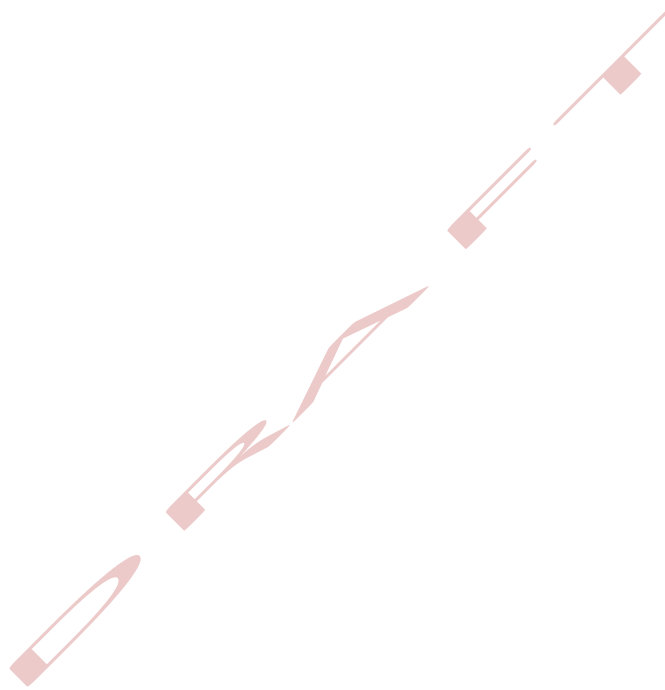
Description	Fees & Charges 2020/21
Fee – new application	\$240.00
Annual fee - renewal	Minimum \$80.00

Notes:

1. Clause 12 and schedules 1 and 2 of the Waipa District Public Places Bylaw 2018 apply to the installation and display of signs.

Dispensations under Waipa Public Places Alcohol Control Bylaw 2015

Description	Fees & Charges 2020/21
Charge for dispensations	\$80.00



Property and lease charges

Description	Fees & Charges 2020/21
Property Advisor (per hour)	\$150.00
Manager Property Services	\$232.00
Lease and License charges	
Annual administration fee for Community Leases	\$241.50
Renewal of Commercial Lease/s Council owned land	\$150.00 administrative charge plus reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)
New Lease/assignment or licence to occupy Council land	\$450.00 administrative charge plus reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)
Charges related to temporary occupation of Reserve Land (including Road Reserve)	
Commercial use	\$115.00 per day (12 hours maximum) or \$57.50 per half day (4 hours maximum) plus \$550.00 deposit (refundable if reserve left undamaged)
Community group	No charge
Property services	
First ½ hour spent on enquiry/request	No charge
Subsequent time spent on enquiry	Minimum charge of \$75.00 per ½ hour (\$150.00 per hour). Actual and reasonable costs will be calculated on a case by case basis and reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)

Registration of premises (Food/Health)

All fees include GST.

Food Act 2014 – Food Control Plans and National Programmes

All new food business established after 1 March 2016 will register under the Food Act 2014.

Description	Fees & Charges 2020/21
Fees applicable to all registration types	
All administration and verification activities including pre-registration assistance, annual audit, reporting, non-conformance visits and any activity not specified in the schedule below for operators based in the Waipa District.	\$165.00 per hour plus \$1.20 per km
All administration and verification activities including pre-registration assistance, annual audit, reporting, non-conformance visits and any activity not specified in the schedule below for operators based outside the Waipa District.	\$220.00 per hour plus \$1.20 per km
Cancellation of scheduled verification within 24 hours or key personnel not available for the verification	\$165.00
Fees applicable to Food Control Plans	
Application for registration of template Food Control Plan	\$410.00 plus hourly rate after the first hour
Application for renewal of registration of template Food Control Plan	\$320.00 plus hourly rate after the first hour
Application for a significant amendment [section 45(3)]of registration of template Food Control Plan, or move from Food Control Plan to National Programme during registration year	\$150.00 plus hourly rate after the first hour
Application for a minor amendment [section 45(2)]of registration of template Food Control Plan,	\$75.00 plus hourly rate after the first hour
Voluntary suspension of food control plan	\$85.00 plus hourly rate after the first hour
Fees applicable to National Programs	
Application for registration of National Program	\$410.00 plus hourly rate after the first hour
Application for renewal of registration of National Program	\$320.00 plus hourly rate after the first hour
Application for significant amendment [Section 81]of registration of National Program or move from National Program to Food Control Plan during the registration year.	\$150.00 plus hourly rate after the first hour
Voluntary suspension of National Program	\$85.00 plus hourly rate after the first hour
Issue of improvement notice, or review of an improvement notice	\$150.00 plus hourly rate after the first hour
Application for statement of compliance	\$150.00 plus hourly rate after the first hour

Description	Fees & Charges 2020/21
Copies of Food Control Plan folder and documents	\$25.00

Temporary food premises in Waipa District

Holders of Food Control Plans or National Programs registered with their home authority will be permitted to trade at events or locations in the Waipa District provided the mobile / off site retail activity is included in that FCP/NP. Any tasks related to these will be charged as per Food Act 2014 fees above. Such traders will require separate Public Places Bylaw approval where appropriate.

Registrations under Health Act 1956

Description	Fees & Charges 2020/21
Registrations under Health Act 1956	
Offensive trades (Health Act 1956)	\$138.00
Camping grounds(Camping Ground Regulations 1985)	\$138.00
Hairdressers (Health (Hairdressers) Regulations 1980)	\$138.00
Funeral Directors/Mortuaries (Health (Burial) Regulations 1946)	\$138.00
Change of occupier/owner – All registration groups	\$80.00
Replacements or copies of certificates (including sale of alcohol documents)	\$50.00

Other fees and charges

Description	Fees & Charges 2020/21
Pre-purchase inspections and/or reports	\$165.00 per hour plus \$1.20 mileage per km
Pre-application meetings and consultation (food or sale of alcohol)	\$165.00 per hour
General inspection fee where not stated above (e.g. swimming pools, housing)	\$165.00 per hour plus \$1.20 mileage per km
Information requests other than the above	As per official information request charges

Sale and Supply of Alcohol Act 2012

Description	Fees & Charges 2020/21
Request for excerpts of sale of alcohol database (section 66(2))	\$50.00 as per regulation
Applications for waiver pursuant to section 208 of the Act	\$50.00

Regulatory – Other fees and charges

Type	Description	Fees & Charges 2020/21
Land Information Memorandum (LIM) pursuant to LGOIMA		
Urgent (5 working days) Properties Zoned Residential, Rural, Deferred Residential	Prepare and issue LIM	\$450.00
Non Urgent (10 working days) Properties zoned Residential, Rural, Deferred Residential	Prepare and issue LIM	\$315.00
All other Zones in District Plan not listed above	Prepare and issue LIM	\$400.00
Overseas Investment Certificates		
	For determining and issuing	\$315.00
Section 348 – Right of Way (ROW)		
Application for ROW under LGA 1974	Processing ROW application	\$700.00
Sale and Supply of Alcohol Act		
Section 100(f) certificates certifying that the proposed use of the premises meets the requirements of the RMA	Existing premises	\$160.00
	New or altered premises	\$250.00
Advertising of alcohol licence applications on Council's website		\$120.00
Alcohol Licence hearing costs not associated with the application itself (e.g. translation services etc) will be charged at actual cost.		
Hazardous activities and industries list determinations (HAIL)		
For supplying specific information to determine if a potentially contaminating activity has occurred on a property		\$80.00
Certificate of title search		
For searching for Certificates of Title through Land Information New Zealand (LINZ)		\$20.00

Resource management fees and charges

These fees and charges become operative on 1 July 2020 and apply for all work carried out and decisions issued on or after 1 July 2020 irrespective of when the application was lodged with Council.

Advisory Notes
<p>(a) Where an “F” is noted in the charges column, this means the fee is a fixed rate, and no additional charges will be made for that activity. Where there is no such notation, the charge is a deposit only and actual staff time (plus mileage where relevant) incurred over and above the deposit will be charged.</p> <p>(b) The fixed charge (“F”) for non-notified landuse consents will only apply when there is no other matter of non-compliance with the District Plan, where other rules are breached, the full deposit will apply.</p> <p>(c) “Consultant” includes any Commissioners, consultants, advisers, solicitors and any other creditors related to any matter connected with a resource consent or certificate application.</p> <p>(d) Where “actual staff time” is noted, this:</p> <ul style="list-style-type: none"> ▪ Will include a charge for any mileage incurred as a result of any inspections required; and ▪ Includes any consultant engaged by Council; and ▪ For the avoidance of doubt, “actual costs” also includes “actual staff time”. <p>(e) Where legal fees are incurred by Council for the registration of any documents required due to any process, the actual legal costs will be charged in full (i.e. for registration of consent notices, bonds, easement cancellations etc.).</p> <p>(f) For the avoidance of doubt, any application which requires either limited or public notification, will be charged the limited or public notification fee, as applicable (regardless of the type of consent, or the section of the RMA the application is made under).</p> <p>(g) Urgent signing fee: When a request is made to sign documentation urgently for subdivision processes (post subdivision consent approval), an additional charge will be made. A request will be considered urgent if the return of the signed document is sought within a 24 hour period. Note: This does not guarantee documents will be able to be signed urgently. An Authorised Officer must be available to sign documentation, and may not always be available. Please check with Council’s Planning administration team prior to any request.</p>

Fixed charges

1. The charges set out in the Schedule are charges which are fixed pursuant to Section 36 of the Resource Management Act 1991 (RMA).

All such charges are stated inclusive of GST at 15%, however should the GST rate be amended, GST will be charged at the prevailing rate.

2. All fixed charges are payable in full in advance. Pursuant to Section 36AAB(2) of the RMA, Council will not perform the action or commence processing the application to which the charge relates until it has been so paid.

Note: Documentation or certificates will not be issued until payment of charges have been cleared.

Additional charges

Where a fixed charge is in any particular case inadequate to enable Council to recover its actual and reasonable costs in respect of the matter concerned, Council will require the applicant to pay a deposit, followed by an additional charge to cover actual and reasonable costs.

The following may also be included as additional charges:

- (a) If it is necessary for the services of a consultant to be engaged by Council (including their attendance at any hearing or meeting) then the consultant's fees will be charged in full to the applicant as an additional charge;
- (b) If any legal fees are incurred by Council in relation to legal advice obtained for any particular application, including any fees incurred if Council's solicitor is required to be present at any hearing, mediations or meetings, these fees will be charged in full to the applicant as an additional charge; and
- (c) If any Commissioner hearing fees and associated costs are incurred in considering and determining any particular application, these fees will be charged in full to the applicant as an additional charge.

Purpose

The purpose of each fixed charge and any additional charge is to recover the actual and reasonable costs incurred by Council in receiving and processing applications and in issuing decisions and monitoring performance of conditions.

Charge-out rates for Council officers and mileage

Charge-out rates for Council officers are set out in this Schedule and:

- (a) Are fixed charges;
- (b) If reference is made in the schedule to actual staff time, it will be charged in accordance with the relevant hourly charge-out rates;
- (c) The charge-out rates for Council officers and for mileage will apply to all matters listed in the Schedule so that:
 - if the fixed charge which has been paid in advance is greater by more than \$20.00 than the actual and reasonable costs incurred by Council relating to that application, a refund will be given when those costs are finally assessed; and
 - if the actual and reasonable costs incurred by Council relating to that application are inadequate to enable Council to recover its actual and reasonable costs then additional charges calculated for staff time at the same rate will be payable (as well as any other items of additional charge which may have been incurred).

Additional fixed fees

At any time after the receipt of an application and before a decision has been made Council may fix a fee pursuant to Section 36(1) of the RMA which is in excess of the fixed charge set out in this schedule.

In that event:

- (a) Council may require that no further action will be taken in connection with the application until that fixed fee is paid in accordance with Section 36AAB(2) of the RMA; and
- (b) May also, pursuant to Section 36(5) of the RMA make additional charges.

Remission of fees

Staff with delegated authority may consider a reduction in any charge, on application to the Council. Any remissions will be in accordance with Section 36AAB(1) of the RMA.

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
General		
Pre application	Pre application meeting	Actual staff time except for the first half hour of the first meeting, which will not be charged
Pre-hearing meeting	For any meeting or mediation held (s99)	Actual staff time
Joint subdivision and landuse	For any joint application <i>Note – for joint applications, this is the only deposit that applies.</i>	\$4,960.00
Limited notified consent (land use and subdivision)	Any resource consent that requires limited notification	\$7,165.00
Notified consent (land use and subdivision)	Any resource consent that requires public notification	\$11,575.00
Landuse consents		
Non-notified	All landuse consents, except as otherwise provided below	\$2,500.00
	Resource consents for a Controlled or Restricted Discretionary Activity with non compliance with <u>one</u> bulk and location rule only <i>Note: if you are unsure whether this deposit is applicable, please discuss with a member of the Planning team before submitting your application.</i>	\$2000.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
	Non Complying (excludes road boundary setbacks which will require the standard \$2,500.00 deposit)	\$3,500.00
	Natural and/or cultural Landscape area	F \$1,200.00
	Character Precinct	
	Protected Trees <i>Note: a remission up to the full cost of the fixed fee, including the cost of an arborist assessment, will apply where the maintenance of a protected tree is assessed by a qualified arborist as being necessary for safety reasons, or to maintain the health of the tree</i>	F \$880.00
Resource consent exemptions (Section 87 (B)(a) and Section 87 (B) (b) notices)	Boundary Activities	F \$300.00
	Marginal or Temporary rule breaches	\$630.00
Subdivision consents		
Non-notified	≤ 9 lots, where no road/reserves proposed	\$3,850.00
	≤ 9 lots, where roads and/or reserves are proposed	\$4,960.00
	≥ 10 lots, (including roads and reserves)	\$8,800.00
	Non Complying Activities	\$4,500.00
Subdivision processes (post approval)		
Section 221	Consent Notice - preparation, authorization, change or cancellation	\$300.00
Section 223 certification	For subdivisions ≤ 2 lots	F \$300.00
Section 223 certification	For subdivisions ≥ 3 lots	F \$630.00
Section 224C certification	All subdivisions	\$330.00 +actual staff time
Section 226	Restriction upon issue of certificate of title	\$470.00
Section 241	Cancellation/partial cancellation of amalgamation condition	\$470.00
Section 243	Easement approval or revocation	\$470.00
Subdivision miscellaneous		
Engineering	For inspections of any works for conditions, including checking engineering plans and any amendments	Actual staff time
	RAMM Collection (minimum of 2km carriageway)	\$820.00 per day

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Technical costs	CCTV data uploaded to Retic Manager (minimum 100 metres)	Minimum \$240 plus \$2.40 per lineal metre
Cross lease	Amendments to flats plan	\$630.00
Urgent signing fee for subdivision post approval processes	To sign any documentation within a 24 hour period <i>Note: This does not guarantee urgent signing will be possible, refer to notes below for further information.</i>	\$100.00
	Asset collection, ≤ 9 lots	\$2,130.00
	Asset collection, ≥ 10 lots	\$4,095.00
Other resource management activities		
Section 125/126	Applications for extensions of consent periods	\$840.00
Section 127	Change or cancellation of a condition/s of consent (non-notified only)	\$1,500.00
Section 128 - 132	Review of consent conditions (non-notified only)	\$840.00
Section 134	Transfer of holders interest in a consent	F \$168.00
Section 138	Application to surrender resource consent	\$660.00
Section 139	Application for certificate of compliance	\$2,315.00
Section 139A	Existing use right determination	\$2,315.00
Section 357	Objections pursuant to section 357(A) or (B) of RMA <i>Note: Not invoiced if objection upheld in full. A part charge may be made if the objection is upheld in part.</i>	\$490.00
National Environmental Standards	Confirmation of compliance with National Environmental Standards	Actual staff time
Other	Any application pursuant to the RMA not listed elsewhere	\$1,585.00
Designations		
Public or Limited notified	Notice of Requirement for designation	\$11,000.00
Non-notified	Notice of Requirement for designation	\$5,785.00
Section 176	Application for outline plan	\$710.00
Section 176A(2)	Waiver of requirement for outline plan	\$1,100.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Sections 177, 178	<ul style="list-style-type: none"> ▪ Request to the Requiring Authority responsible for an earlier designation ▪ Application to do anything which would prevent or hinder the public work or project 	\$630.00
Section 180	Transfer of rights and responsibilities for designations	\$1,100.00
Sections 181, 182	requirement for alteration or removal/partial removal of a designation	\$1,680.00
Section 184/184A	Application to determine designation lapsing	\$3,300.00
HERITAGE ORDERS		
Sections 189/189A, 196, 177	<ul style="list-style-type: none"> ▪ Requirement for Heritage Order ▪ Requirement for removal of Heritage Order ▪ Request to Requiring Authority responsible for the earlier heritage order 	\$1,575.00
PRIVATE PLAN CHANGE APPLICATION TO AMEND THE DISTRICT PLAN		
1 st Schedule	Processing, considering and determining a private plan change application	\$58,450.00
Compliance and monitoring		
General	Administration, review, correspondence	Actual staff time
Inspections (excluding engineering)	To monitor progress with giving effect to any resource consent, and compliance with consent conditions	\$155.00 per inspection
Engineering	For any inspection required	Actual staff time
Miscellaneous charges		
Legal instruments	Search for easement documents, covenants, encumbrances or any other document registered on Certificates of Title	Actual staff time + LINZ costs
Affixing Council's seal/ authorising document	For administration costs incurred in affixing Council's seal and/or signature to any document where a charge is not otherwise listed	\$175.00
Variation/cancellations	Variation or cancellation of any legal instrument not otherwise listed	\$470.00
Public notice	Costs associated with public notices	Actual staff time + advertisement fees

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Signs	Affixing signs on site	\$35.00 per sign
Delegated approvals	Staff decision on application, acting under delegated authority	\$115.00
Bonds	Preparation, release and signing of any bond (excluding engineering)	\$315.00
	Preparation, release and signing of any bond - Engineering (roading and servicing works)	\$420.00
	Partial Bond release	Actual staff time
Consultants	The applicant will reimburse Council for any fees paid by Council to any Consultants	Actual consultant costs + actual costs
Noise control	For the return of equipment seized under RMA	F \$155.00
Hearings		
Attendance – Council Staff or Consultant	A charge will be made for the costs of all staff and/or consultants required to attend a hearing	Actual staff / consultant time
Attendance – Commissioner / Regulatory Committee Members / Hearing Panel members	A charge will be made for the costs of all Commissioners, Committee or Hearing Panel members required to attend a hearing	Actual costs
Postponement/withdrawal or cancellation	If applicant fails to give a minimum of 5 working days written notice of a request for cancellation, withdrawal or postponement of a scheduled hearing	Actual costs
Venue	Hiring a venue for hearing	Actual costs
Request for information and supply of resource management documents		
Providing general advice	Providing advice and considering proposed applications <i>May include, but is not limited to: administration costs, research, meetings (including pre-lodgement), written correspondence.</i>	Actual staff time except for the first half hour of the first meeting, which will not be charged
Providing information	Any request to provide information in respect of the District Plan or any consent	Actual staff time
Providing copies	For the copying of information relating to consents and Council's resource management functions under Section 35 of the RMA, and the supply of any document	Actual staff time + photocopying charges

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Waipa District Plan	Full printed copy of text	\$175.00
	Planning maps	\$55.00
	Provided on CD or USB drive (text, planning maps)	\$10.00
Photocopying	Per A4 page	\$0.20
	Per A3 page	\$0.30
Officer's hourly charge out rates		
	Manager (any)	\$235.00
	Team Leader (any), Principal Policy Advisor	\$220.00
	Senior Planner, Senior Policy Advisor, Project Planner, Senior Engineer, Biodiversity Planner/Ecologist	\$208.00
	Planner, Policy Advisor, Engineer, Reserves Planner	\$185.00
	Graduate Planner, Duty Planner, Graduate Engineer	\$145.00
	Planning Technical Officer and Administration	\$100.00
	Environmental Health Officer, Building Compliance officer	\$185.00
	Senior Enforcement Officer	\$150.00
	Monitoring and Enforcement Officer	\$145.00
	Governance Officer	\$100.00
	Any other staff member not listed above	\$150.00
Mileage		
	For each kilometre travelled	\$1.20
Hazardous Activities and Industries List (HAIL) determinations		
	Investigation fee	\$80.00

Stock droving and crossings

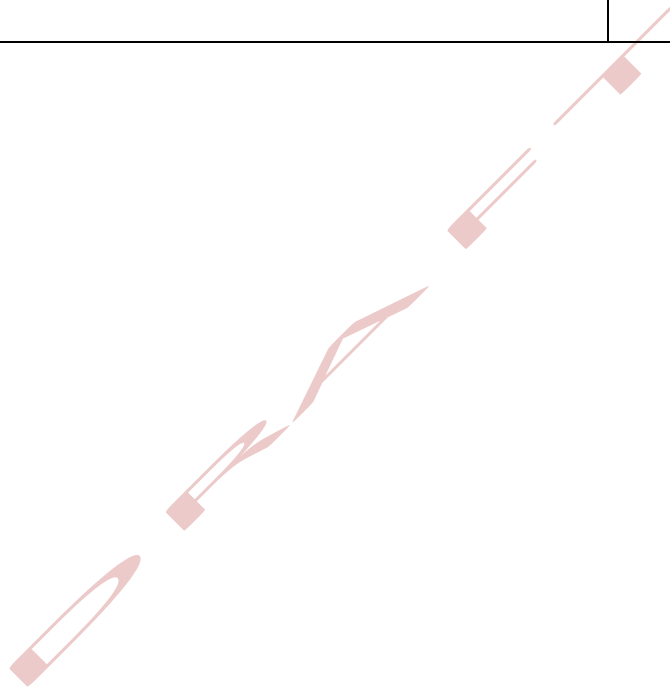
Permit for having stock on a road in accordance with Waipa District Public Places Bylaw 2018.

Stock crossings

Stock crossings are dedicated positions along a road where stock is moved from one side of the road reserve to the other.

All stock crossings must be installed in accordance with the Waipa District Public Places Bylaw 2018 and any other conditions set.

Description	Fees & Charges 2020/21
Application for permit	\$380.00
Re-inspection fee	\$160.00



Stock impound fees

Pursuant to the Impounding Act 1955.

First impounding

Description	Fees & Charges 2020/21	
	First animal	Per animal thereafter
Horses, cattle, mules, asses, deer and pigs	\$68.00 plus transport costs	\$24.00
Sheep, goats and others	\$68.00 plus transport costs	\$24.00
Subsequent impounding within any 24 month period involving animals owned by the same person or organisation	Number of impoundings x relevant fee	
Additional after-hours fee (5pm to 8am, weekends and statutory holidays)		\$70.00

Driving charges

Responding to complaints, driving stock from road to pound, owners property or other place.

\$160.00 per hour per officer and mileage at local government rate for Ranger's time plus any other reasonable costs incurred.

Grazing per day

Description	Fees & Charges 2020/21
Horses, cattle, mules, ass, deer and pigs	\$8.00
Sheep goats and others (plus costs of any hard feeds, i.e. hay, grain)	\$2.00

All other costs incurred as the result of impoundment are payable by the owner on release of the animal/s. Such costs may include cartage, droving, advertising, feed, veterinary attention, etc.

Town Hall charges – Cambridge

Community use charges apply to not for profit organisations that are based and operate within the Waipa District providing a benefit for the Waipa Community.

Cambridge Town Hall	Fees & Charges 2020/21	
	Corporate or Private Function	Community Group Use
Bond payable on booking	\$300.00	\$300.00
Deposit payable on booking	25%	25%
Community Group bookings longer than 3 consecutive days will receive a 25% discount		
Preparation, rehearsals, pack down \$20.00 per hour flat rate (please see booking form)		
Whole complex		
Half day hire (maximum 4 hour use)	\$260.00	\$140.00
Full day hire (maximum 12 hour use)	\$780.00	\$420.00
Main Hall only		
Half day hire (4 hour use)	\$175.00	\$95.00
Full day hire (maximum 12 hour use)	\$520.00	\$280.00
Edwardian room and kitchen		
Half day hire (4 hour use)	\$130.00	\$70.00
Full day hire (maximum 12 hour use)	\$390.00	\$210.00
Victorian room		
Half day hire (4 hour use)	\$85.00	\$45.00
Full day hire (maximum 12 hour use)	\$260.00	\$140.00

Sundry charges associated with Town Hall use

Commercial/Private Hire/Community Group Use	Fees & Charges 2020/21
Heating charges	\$40.00
Piano charge (includes tuning prior to booking)	\$40.00

Town Hall hire – Kihikihi and Pirongia

Charges may be varied in order to obtain best economic return, use of the facility and the need to reasonably recover costs from revenue. Facility users are required to complete a hire contract prior to using the facility.

Community use charges apply to not for profit organisations that are based and operate within the Waipa District providing a benefit for the Waipa Community.

Town Hall Hire – Kihikihi and Pirongia	Fees & Charges 2020/21	
	Corporate or Private Function	Community Group Use
Bond payable on booking	\$200.00	\$200.00
Deposit payable on booking	25%	25%
Community Group bookings longer than 3 consecutive days will receive a 25% discount		
Kihikihi Town Hall – Whole complex		
Half day hire (maximum 4 hour use)	\$50.00	\$25.00
Full day hire (maximum 12 hour use)	\$150.00	\$75.00
Pirongia Hall – Whole complex		
Half day hire (maximum 4 hour use)	\$50.00	\$25.00
Full day hire (maximum 12 hour use)	\$150.00	\$75.00

Trade waste

To be read in conjunction with the Trade Waste Bylaw 2011. Fees are GST inclusive at the prevailing rate.

Administration Charges	Fees & Charges 2020/21
Application fees	
Application fee – Permitted/Controlled Discharge (including final inspection)	\$209.00
Application fee – Conditional consent (covering 5 hours' work including final inspection, including tanker disposal)	\$387.50
Hourly rate for applications	\$110.00
Temporary discharge (including final inspection)	\$209.00
Renewal fee for permitted or conditional Trade Waste Consents (plus additional hourly rate for more than 30 minute time noting that site inspection charges may also apply)	\$102.50 + hourly rate for more than 30 minutes
Variation/Change of Details Request for permitted or conditional consents (plus additional hourly rate for more than 30 minute time noting that site inspection charges may also apply)	\$55.00 + hourly rate for more than 30 minutes
Special Trade Waste agreements, variations or renewals	Actual cost
Site inspection fees	
Permitted/Controlled discharge - Final inspection (approval to discharge) /site audit / additional inspection	\$147.00
Conditional Consent - Final inspection (approval to discharge) - additional inspection	\$233.50
Temporary Discharge - Final inspection (approval to discharge) - additional inspection	\$233.50
Site inspection –non compliance	\$233.50
Annual charge	
Permitted/Controlled/Special/Tankered discharge Note: Administration costs only. Audits will be charged as they occur.	\$55.00
Conditional/Special/Tankered discharge - Risk Class 3	\$1,635.50
Conditional/Special/Tankered discharge - Risk Class 2	\$934.00
Any temporary discharge	\$209.00
Tankered waste disposal	
Tankered waste disposal to Wastewater Treatment Plant or reticulation in accordance with Trade Waste Bylaw \$/m ³	\$74.50
<p><i>Note:</i></p> <p>1) Tankered waste may not be accepted at the Waters Manager's sole discretion; and</p> <p>2) Tankered waste disposal to Wastewater Treatment Plant or reticulation <u>not</u> in accordance with Tradewaste Bylaw will require a conditional or special agreement in accordance with the Tradewaste Bylaw; and</p> <p>3) For addresses in the district associated with an existing tradewaste consent, the consent's charging provisions will supersede the tankered waste volumetric rate.</p>	

1C.1.1 Charging formula

The formula for calculation of the load based trade waste charge is as set out below.

$$(V \times V_c) + (SS \times SS_c) + (BOD \times BOD_c) + (TKN \times TKN_c) + (TP \times TP_c)$$

Parameter	Fees & Charges 2020/21
V _c Flow Volume	\$1.28/M ³
SS _c Suspended solids	\$1.10/kgSS
BOD _c Organic Loading	\$1.24/BOD
TKN _c Total Kjeldahl Nitrogen	\$1.28/kgTKN
TP _c Total Phosphorus	\$5.22/kgTP
Connection or disconnection fee	\$449.50

Table of parameters with descriptions	
V	The volume discharged
V _c	The unit volume charge \$/ M ³
SS	The mass of suspended solids discharged
SS _c	The unit SS charge \$/kg
BOD	The mass of BOD discharged
BOD _c	The unit BOD Charge \$/kg
TKN	The mass of Total Kjeldahl Nitrogen (TKN) discharged
TKN _c	The unit TKN charge \$/kg
TP	The mass of Total Phosphorus (TP) discharged
TP _c	The unit TP charge \$/kg

Utility access requirements

For all work to be undertaken on road reserve (including within footpaths, berms and carriageways) a Corridor Access Request (CAR) is required. The CAR allows Council to approve, track and ensure proper reinstatement to works undertaken in the street.

The Utilities Access Act 2010 provides for applications for permission to excavate in streets and roads for services such as electricity, three waters, gas, telecoms etc.

Under certain circumstances Waipa District Council will accept 12 month access opportunities under our multiple occurrence coverage formats. This is for maintenance works only not new projects.

All access requests may be inspected by Council staff or agents at any time for compliance with permit conditions

Description	Fees & Charges 2020/21
Single Occurrence Permit	
Isolated street opening permit application (plus the applicable trenching fee and Traffic Management Plan fee)	\$165.00
Multiple occurrence permit for utility maintenance works	
Multiple opening permit application covering a 12 month period (One off set up fee then occurrence fee plus the applicable trenching fee)	\$330.00 + \$58.000 for each occurrence
Excavation, trenching or drilling	
1 – 99m (This is the minimum fee in conjunction with the permit fee)	\$85.00
100 – 499m	\$160.00
> 500m	\$268.00
Non-compliance with conditions	\$180.00 per hour
Additional inspections required for complex projects, changes to project extents and conditions, or as required to address non-compliance with conditions.	\$180.00 per hour (includes travel allowances)

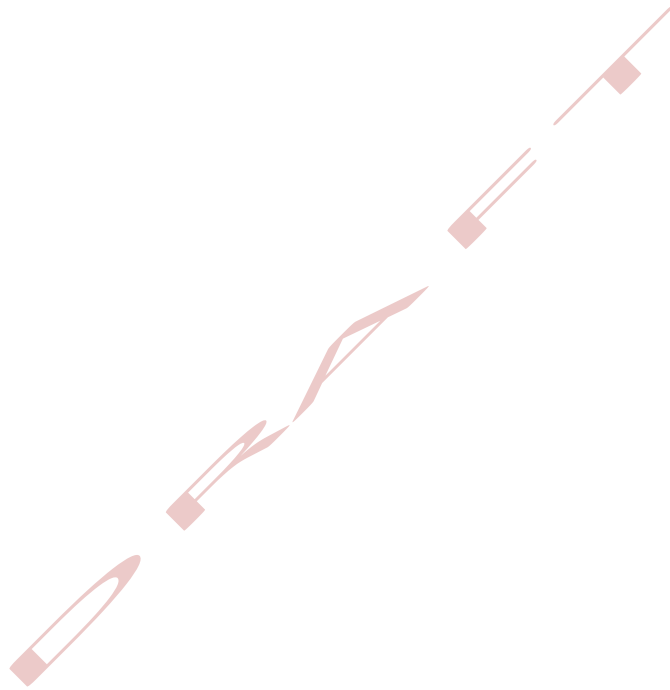
Note: Trenching costs are in addition to the Permit application fee and reflect the work involved in doing completion and maintenance inspections based on length of work sites.

Traffic Management Plan reviews

Traffic Management Plans (TMP) require evaluation and approval by the Council Traffic Management Coordinator to ensure public safety, the costs of which are charged to the applicant. There is no charge for community not for profit event TMP reviews.

Description	Fees & Charges 2020/21
Approval of simple TMPs	\$180.00/TMP
Approval of complex TMP	\$180.00 per hour

Description	Fees & Charges 2020/21
	(excludes travel allowances)
Actions required to address non-compliance with TMP conditions	\$180.00 per hour (excludes travel allowances)
Non-compliance for not having a TMP or an approved TMP	\$400.00 plus TMP approval cost



APPENDIX 5

Draft Schedule of Development Contributions 2020/21 (Document number 10408462)

Schedule of Development Contributions 2020/21

WAIPĀ DISTRICT COUNCIL DEVELOPMENT CONTRIBUTIONS 2020/21 (draft)**Schedule of Charges (incl GST)**

Funding_Areas	Water	Stormwater	Wastewater	Roading	Reserves	Community Infra	Total	Draft charges (consultation March 2020)
Kihikihi	\$550	\$3,995	\$10,881	\$4,534	\$521	\$39	\$20,520	21,697
Bond Rd	\$7,901	\$399	\$10,881	\$129	\$0	\$0	\$19,310	20,424
C1	\$11,068	\$24,090	\$4,598	\$10,253	\$1,139	\$39	\$51,187	53,372
C2	\$9,825	\$21,886	\$6,454	\$17,314	\$2,739	\$269	\$58,487	61,361
C3	\$9,825	\$21,886	\$6,454	\$17,827	\$2,739	\$39	\$58,770	61,697
C7	\$1,917	\$13,883	\$968	\$1,729	\$1,139	\$39	\$19,675	20,930
Cambridge / Karapiro	\$1,771	\$421	\$1,267	\$5,803	\$955	\$39	\$10,256	10,596
Cambridge North	\$4,473	\$29,411	\$6,091	\$5,756	\$1,174	\$795	\$47,700	49,717
Hautapu	\$3,497	\$4,738	\$4,968	\$6,567	\$0	\$0	\$19,770	20,356
C6	\$3,174	\$0	\$0	\$135	\$521	\$39	\$3,869	3,865
Picquet Hill	\$7,306	\$165	\$11,396	\$4,360	\$521	\$39	\$23,787	24,880
Pirongia	\$3,277	\$0	\$0	\$1,835	\$521	\$39	\$5,672	5,915
Rural	\$0	\$0	\$0	\$28	\$521	\$39	\$588	595
T1	\$3,277	\$0	\$11,967	\$1,930	\$521	\$39	\$17,734	18,757
T3	\$8,214	\$426	\$10,881	\$129	\$521	\$39	\$20,210	21,213
T6	\$8,206	\$0	\$0	\$2,662	\$521	\$39	\$11,428	11,802
T7	\$3,277	\$0	\$13,690	\$129	\$521	\$39	\$17,656	18,555
T8	\$3,277	\$0	\$10,881	\$912	\$521	\$39	\$15,630	16,355
Te Awamutu	\$3,277	\$0	\$10,881	\$129	\$521	\$39	\$14,847	15,708
Waikeria	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-