

Cambridge Community Board Public Agenda - 17 April 2024 Copy

Kaipaki Room, Cambridge Service Centre, 23 Wilson Street, Cambridge



Members:

JM Davies-Colley (Chairperson); EJ Badger (Deputy Chair); AJM MacKay; SDC Milner; AD Myers; Councillor MG Montgomerie; Councillor PJ Coles

17 April 2024 06:00 PM

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Who are we?

The Cambridge Community Board is made up of members who were elected onto the board in the local government elections in 2022. The community board is made up of five elected members and two appointed Waipā district councillors.

- Chairperson** Jo Davies-Colley
- Deputy Chair** Elise Badger
- Members** Alana MacKay
Sue Milner
Andrew Myers
Councillor Philip Coles
Councillor Mike Montgomerie
- Contact** CBCommunityBoard@waipadc.govt.nz

What do we do?

We are a link between residents in the Cambridge and Maungatautari communities and Waipā District Council. We believe that we are an important step in the process to achieve council’s vision to build connected communities.

We are advocates for and representatives of the Cambridge and Maungatautari communities to ensure council and other agencies have a clear understanding of our local needs and aspirations.

We will consider matters raised by members of our communities.

We will maintain an overview of the services council delivers to its communities and assess the extent to which these services meet our community needs.

We are decisions-makers on issues that are delegated to the community board by council.

We will consider matters referred to the community board by council or council staff including reports relating to the provision of council services within the board’s areas and make submissions or recommendations in response to those matters as appropriate.

Delegated Functions

Aside from statutory functions as set out in the Local Government Act 2002, Cambridge Community Board has also been delegated the following from Waipā District Council:

- Support community activities and, where necessary, allocate funding within the approved Waipā Community Discretionary Fund budget
- Organise our own projects for works or services, or supporting council projects, and allocate appropriate funding within the approved budget
- Organise annual Anzac and Armistice civic events in Cambridge
- Maintain and enhance sister city relationships between Cambridge and Le Quesnoy (France) and Cambridge and Bihoro (Japan)

Vision Statement

“We are friendly and visible representatives working effectively together for the good of our communities”



Te Ōko Horoi
**CAMBRIDGE
COMMUNITY BOARD**

“working together for the good of our communities”



Who to Contact

We are keen to further develop relationships and communicate with key community organisations, special interest groups, residents and businesses within the community. We have allocated portfolios to make it easier for people to contact a community board member who shares the same interest as you.

Arts/Culture	Alana MacKay & Sue Milner
Urban Mobility	Jo Davies-Colley & Andrew Myers
Community Connections	Jo Davies-Colley, Elise Badger, Andrew Myers & Alana MacKay
Special Projects	Elise Badger & Sue Milner
Community Services & Facilities	Alana MacKay & Sue Milner
Mana Whenua	Jo Davies-Colley & Elise Badger



Our Strategic Priorities

- **A new library/community hub**

We champion the opportunity to create a new library/community hub (integrating other community services) to replace our current library.

- **Urban mobility – Shakespeare Street**

We advocate for permanent active mobility safety measures across and through Shakespeare Street to be implemented immediately.

- **A vibrant and people friendly CBD**

We advocate for the Cambridge CBD to be a vibrant, connected and inspired public space with comfortable seating, spaces to rest and spaces to play. We want to see Cambridge be a welcoming town centre that supports active mobility, prioritises people and celebrates its culture and history.

The community board sees the town hall as one of Cambridge’s most significant assets that will become of higher value to Cambridge as upgrades are made.



Meetings, Agendas and Public Forum

We meet every third Wednesday of the month (excluding January & July), in the Kaipaki Room of the Waipā District Council Cambridge Service Centre, 23 Wilson Street, Cambridge. The meetings start at 6.00pm.

You can find our agendas here: <https://www.waipadc.govt.nz/our-council/agendas-and-minutes> or you can pick up a copy from any Waipā District Council office or library.

Our meetings are open to the public and they start with opportunity for residents to express an opinion or an idea in the public forum. Please let the governance team know if you want to speak in the public forum (governance.support@waipadc.govt.nz).

Strategic Priority Overview

When considering our strategic priorities, the community board endeavours to ensure they:

- Are community driven, reflected and centred
- Specific
- Are advocated for in partnership with council staff and councillors
- Demonstrate the purpose of the community board as an effective advocate for the needs of its community
- Advocate for Cambridge to continue to be a great town to live in
- Utilise Ahu Ake as a way of connecting with the community and council

COMMUNITY BOARD AGENDA



To: The Chairperson and Members of the Cambridge Community Board
From: Governance
Subject: **Apologies**

1 PUPOSE - TAKE

A member who does not have leave of absence may tender an apology should they be absent from all or part of a meeting. The Chairperson (or acting chair) must invite apologies at the beginning of each meeting, including apologies for lateness and early departure. The meeting may accept or decline any apologies. Members may be recorded as absent on community board business where their absence is a result of a commitment made on behalf of the community board.

The acceptance of a member's apology constitutes a grant of 'leave of absence' for that specific meeting.



To: The Chairperson and Members of the Cambridge Community Board
From: Governance
Subject: **Disclosure of members' interests**

1 PURPOSE - TAKE

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

COMMUNITY BOARD AGENDA



To: The Chairperson and Members of the Cambridge Community Board
From: Governance
Subject: **Public forum**

1 PURPOSE - TAKE

Public forums are designed to enable members of the public to bring matters, not necessarily on the meeting's agenda, to the attention of the local authority. In the case of a community board, any issue, idea or matter raised in a public forum must fall within the terms of reference of that body.

Requests to attend the public forum must be made to the Governance Team (Governance.Support@waipadc.govt.nz) at least one clear day before the meeting. Requests should outline the matter that will be addressed by the speaker.

Speakers can speak for up to five (5) minutes. No more than two speakers can speak on behalf of an organisation during a public forum. At the conclusion of the presentation elected members may ask questions of speakers. Questions are to be confined to obtaining information or clarification on matters raised by the speaker.

Following the public forum, no debate or decisions will be made at the meeting on issues raised during the forum unless related to items already on the agenda.



To: The Chairperson and Members of the Cambridge Community Board
From: Governance
Subject: **Minutes of the Previous Meeting**
Meeting Date: 17 April 2024

1 EXECUTIVE SUMMARY – WHAKARĀPOPOTOTANGA MATUA

The local authority, its committees, subcommittees and any local and community boards must keep minutes of their proceedings. These minutes must be kept in hard or electronic copy, authorised by a Chairperson’s manual or electronic signature once confirmed by resolution at a subsequent meeting. Once authorised the minutes are the *prima facie* evidence of the proceedings they relate to.

The only topic that may be discussed at a subsequent meeting, with respect to the minutes, is their correctness.

2 RECOMMENDATION – TŪTOHU Ā-KAIMAHI

That the Cambridge Community Board confirms the minutes of the meeting held 20 March 2024, as circulated with the agenda, as a true and correct record of proceedings.

3 ATTACHMENT - ĀPITITANGA

Unconfirmed minutes of the Cambridge Community Board meeting 20 March 2024



Cambridge Community Board

Time: 6.00pm

Date: Wednesday 20 March 2024

Location: Kaipaki Room, Cambridge Service Centre, 23 Wilson Street, Cambridge

PRESENT

Chairperson

J Davies-Colley

Members

EJ Badger, AJM MacKay; SDC Milner; AD Myers (on zoom); PTJ Coles; MG Montgomerie

Chairperson Davies-Colley opened the meeting with a karakia timatanga.

1 APOLOGIES

There were no apologies.

2 DISCLOSURE OF MEMBERS' INTERESTS

There were no conflicts of interest.

3 PUBLIC FORUM

Bren Farrell, supported by a number of residents, presented on the latest development on fluoride issues and made a request that the Cambridge Community Board advocate for a delay to the fluoridation of Cambridge water to 31 December 2024.

Jared Milbank presented on Cambridge Connections and highlighted the concerns of himself and his neighbours. His concerns included the way this proposal was communicated, lack of consultation with residents, perception that the plan is already fixed and the uncertain future the proposal creates.

COMMUNITY BOARD MINUTES



Danielle Schaad presented on her concerns with the Cambridge Connections project. Her concerns included depreciation on property values in the area of the bridge, location of bridge through an existing residential area and the need for further time for feedback from the community.

Pip Kempthorne presented on his concerns with the Cambridge Connections project, which included the focus of Council on Option C and the process for consulting with residents.

Ben Smith presented on his concerns with the Cambridge Connections project, which included house values in the area identified for the bridge, the uncertainty the proposal creates and the process for consulting with residents.

Clare Crickett presented on Cambridge Connections. She had concerns in relation to the process that had been undertaken for this project and the closing of the high level bridge in all of the options.

4 CONFIRMATION OF THE MINUTES OF THE PREVIOUS MEETING

RESOLVED

5/24/04

That the Cambridge Community Board confirms the minutes of the meeting held 21 February 2024, as circulated with the agenda, as a true and correct record of proceedings.

Badger/MacKay

5 CAMBRIDGE CONNECTIONS PROJECT

Manager Governance, Jo Gread, presented the report on the Cambridge Connections Project, advising that the report presented the consultation material available on the website for the community board to use for the purpose of preparing a submission.

Questions were raised in relation to how the location of the bridge was determined. Issues discussed also included urban mobility options, public transport and streetscape improvements, number of traffic lights, the paid parking proposal, alternative options and timelines.

The consultation process was highlighted as an area of concern and the Board will provide feedback on that to Council separately from the consultation process.



The Community Board altered the recommendation in the report so that it could gain further information before submitting feedback.

RESOLVED

5/24/05

That the Cambridge Community Board

- a) Receives the report of Jo Gread, Manager Governance, titled 'Cambridge Connections Feedback' (ECM 11190604), and*
- b) Agrees that representatives of the Cambridge Community Board attend the community meeting on 21 March and will develop its feedback based on what it has heard in the public forum at this meeting, the community meeting on 21 March and any further information received from staff, as well as the information already in the public domain; and*
- c) Delegates authority to the Chair of the Cambridge Community Board to use the information listed in recommendation b) above to formulate the Cambridge Community Board's response to the request for feedback on the Cambridge Connections project and to submit that feedback within the required time frame.*

Davies-Colley / MacKay

Councillor Montgomerie and Councillor Coles abstained.

Meeting adjourned until 8.10 pm

6 APPOINTMENT TO THE ANZAC DAY WORKING GROUP AND ARMISTICE REMEMBRANCE DAY WORKING GROUP

Manager Governance, Jo Gread, presented her report. The Community Board decided to also add Board Member MacKay to the working groups.

RESOLVED

5/24/06

That the Cambridge Community Board

- a) Receives the report of Jo Gread, Manager Governance, titled Appointments to the ANZAC Day Working Group and Armistice Remembrance Day Working Group (ECM 11190641);*
- b) Appoints Jim Goodin and Board Member Alana MacKay to the ANZAC Day Working Group and Armistice Remembrance Day Working Group*

Davies-Colley/Milner



7 RETURN OF UNUSED FUNDS

Manager Governance, Jo Gread, presented her report and noted the return of unused funds from previous financial years for the Pop Up Garden project.

RESOLVED

5/24/07

That the Cambridge Community Board

- a) *Receives the report of Jo Gread, Manager Governance, titled Return of Unused Funds (ECM 11190624);*
- b) *Approves the return to its uncommitted discretionary funds of the funding from Prior Year Commitments that is no longer required for the Pop Up Garden project, being the two sums showing in its Treasury Report in Prior Year Commitments of \$60 (shown as Cambridge Community Pop Up Garden 5/20/85 – Sep 20) and \$35.60 (shown as Pop Up Edible Garden Project 5/20/85).*

Badger/Davies-Colley

8 TREASURY REPORT

The treasury report outlined the discretionary and sister cities budget.

RESOLVED

5/24/08

That the Cambridge Community Board receive the report of Nada Milne, Financial Accountant titled Treasury Report for the period ended 29 February 2024.

Davies-Colley / MacKay

6 BOARD MEMBERS' REPORTS FROM MEETINGS ATTENDED ON BEHALF OF THE CAMBRIDGE COMMUNITY BOARD

Board Member Milner attended a Tree Trust meeting and the Autumn Festival opening.

Board Member MacKay advised that they were halfway through the Autumn Festival programme. She attended a Chamber of Commerce event to farewell Ken and Jane Burgess and attended the ANZAC Working Group.



Board Member Badger attended the opening of the Autumn Festival.

Board Member Davies-Colley attended the Global Cities Conference and presented on the sister cities relationship between Le Quesnoy and Cambridge.

Board Member Myers noted that the Leamington Cemetery was unlocked a number of times during February and had contact with residents regarding hall insurance and locations for the Motor Cross Club. He also attended the Cambridge Connections stakeholder meeting.

Councillor Coles noted that the Safer Community Trust is in need of a new treasurer and that a decision had been made at Council to proceed with an Enhanced Annual Plan.

Councillor Montgomerie also noted the decision at Council on the Enhanced Annual Plan and directed the Community Boards attention to the most recent Strategic Planning and Policy Committee meeting where the Councils financial picture was presented.

10 DATE OF NEXT MEETING

The next Cambridge Community Board meeting is to be held at 6.00pm on Wednesday 17th April.

Deputy Chairperson Badger closed the meeting with a karakia whakamutunga

That being all the business the meeting closed at 8.23pm

CONFIRMED AS A TRUE AND CORRECT RECORD OF PROCEEDINGS

CHAIRPERSON

DATE

COMMUNITY BOARD REPORT



To: The Chairperson and Members of the Cambridge Community Board
From: Manager Strategy
Subject: **Draft 2024/25 Enhanced Annual Plan consultation**
Meeting Date: 17 April 2024

1 EXECUTIVE SUMMARY – WHAKARĀPOPOTOTANGA MATUA

The Draft 2024/25 Enhanced Annual Plan will be open for consultation between 5-26 April following approval being sought from the Strategic Planning and Policy Committee on 3 April. The Cambridge Community Board is provided with the publicly available information as attached to this report, and may choose to make a submission as part of the public consultation process.

2 RECOMMENDATION – TŪTOHU Ā-KAIMAHI

That the Cambridge Community Board

- a) *Receives the report of Melissa Russo, Manager Strategy, titled 'Draft 2024/25 Enhanced Annual Plan consultation' (ECM 11200668), and*
- b) *[Makes/Does not make] a submission to the Draft 2024/25 Enhanced Annual Plan before 26 April 2024.*

3 COMMENTARY - KŌRERO

The Draft 2024/25 Enhanced Annual Plan will be presented to the Strategic Planning and Policy Committee (Committee) on 3 April 2024 to approve public consultation and adopt the draft Consultation Document and supporting documents. Attached to the report is the report to be presented to the Committee (appendix 1), the draft Consultation Document (appendix 2) and capital and operating project schedules (appendices 3 and 4).

Please note that the Cambridge Community Board, under section 52 of the Local Government Act 2002, is required to maintain an overview of services provided by Council and may choose to provide a submission to the 2024/25 Enhanced Annual Plan.

Public consultation for the Draft 2024/25 Enhanced Annual Plan closes 26 April 2024.

4 APPENDIX - ĀPITITANGA

No:	Appendix Title
1	Draft 2024/25 Enhanced Annual Plan consultation (ECM 11192583) report to the Strategic Planning & Policy Committee, 3 April 2024
2	Draft 2024/25 Enhanced Annual Plan Consultation Document (ECM 11205829)
3	2024/25 Capital projects (ECM 11189421)
4	2024/25 Operating projects (ECM 11189438)



Melissa Russo
MANAGER STRATEGY

APPENDIX 1

Draft 2024/25 Enhanced Annual Plan consultation (ECM 11192583) report to the Strategic Planning & Policy Committee, 3 April 2024

COMMITTEE REPORT



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

From: Manager Finance
Manager Strategy

Subject: **Approval of the draft 2024/25 Enhanced Annual Plan Consultation Document and supporting information for consultation**

Meeting Date: 3 April 2024

1 PURPOSE - TAKE

The purpose of this report is to seek approval of the draft 2024/25 Enhanced Annual Plan Consultation Document and supporting information for public consultation.

2 EXECUTIVE SUMMARY – WHAKARĀPOPOTOTANGA MATUA

In February 2024, the current Government repealed the previous Government's 'Affordable Waters' legislation bringing uncertainty to the development of the 2024-34 Long Term Plan (LTP). In acknowledgement of this, the Water Services Acts Repeal Act 2024 (Repeal Act) gave councils the option to defer the LTP by 12 months and instead develop a 2024/25 Enhanced Annual Plan, deferring the adoption of the next LTP by 12 months.

On 5 March 2024, elected members approved the 12-month deferral of the next LTP to give staff more time to consider and plan for the impact of the reinstatement of three waters for the full 10 years and agreed to the development of a 2024/25 Enhanced Annual Plan.

A Consultation Document has been developed as the basis of consultation on the draft 2024/25 Enhanced Annual Plan along with supporting information. The supporting information includes the additional information required by the Repeal Act (as set out in clauses 50 to 52 of Schedule 1AA of the Local Government Act).

The Consultation Document and supporting information now need to be approved to allow for public consultation from 5 to 26 April 2024. Consultation is over a three week period which is shorter than the usual one month timeframe for submissions. However, Council considers three weeks still provides a reasonable opportunity for the community to express their views as per section 82(1)(d) of the Local Government Act.

3 RECOMMENDATION – TŪTOHU Ā-KAIMAHI

That the Strategic Planning and Policy Committee:

- a) *Receives the report of Jolanda Hechter, Manager Finance and Melissa Russo, Strategy Manager titled 'Approval of the draft 2024/25 Enhanced Annual Plan Consultation Document and supporting information for consultation' (document number 11192583);*
- b) *Approves the draft 2024/25 Enhanced Annual Plan Draft Consultation Document in Appendix 1 as the basis of public consultation on the draft 2024/25 Enhanced Annual Plan subject to any minor amendments as deemed necessary by the Chief Executive, Deputy Chief Executive or Manager Strategy.*
- c) *Approves the following documents in Appendices 2 to 6 as supporting information for consultation on the draft 2024/25 Enhanced Annual Plan:*
 - i. *Draft 2024/25 Enhanced Annual Plan Groups of Activities and Financials sections;*
 - ii. *2024/25 capital projects;*
 - iii. *2024/25 operating projects programme;*
 - iv. *Significant forecasting assumptions;*
 - v. *BCD report on Cambridge Water Tower*
- d) *Approves the removal of performance measures as noted in section 4 of this report.*

4 BACKGROUND – KŌRERO WHAIMĀRAMA

Since Council's decision to defer the LTP and prepare a 2024/25 Enhanced Annual Plan, staff have been developing the Consultation Document and supporting information. The Enhanced Annual Plan is required to include additional information, as set out in clauses 50 to 52 of Schedule 1AA of the LGA. That information is included in the supporting information, and in the discussion of the changes to performance measures (also discussed below). The Local Government Act 2002 requires Council to use year four of the 2021-31 LTP as a comparative for the draft 2024/25 Enhanced Annual Plan, hence major changes between year four of the current LTP have been outlined in the Consultation Document.

Two consultation topics were approved for inclusion in the Consultation Document at the 12 March Strategic Planning and Policy Committee meeting:

1. 2024/25 financial picture – Have we got the balance right?
2. Demolition of the Cambridge water tower.

Supporting information

Five documents are recommended to be approved as supporting information (appendices 2-6 of this report):

- Draft 2024/25 Enhanced Annual Plan Groups of Activities and Financials sections;
- 2024/25 Capital projects (comparing what was planned for year 4 of the current LTP with what's now planned for 2024/25);
- 2024/25 Operating projects programme (comparing what was planned for year 4 of the current LTP with what's now planned for 2024/25);
- Significant forecasting assumptions (revised from what was contained in the 2021-31 LTP);
- The BCD report on the Cambridge water tower.

Changes to performance measures and targets

It is recommended that the following four performance measures are amended or removed for the draft 2024/25 Enhanced Annual Plan.

The following two targets for performance measures are proposed to be removed.

Group of activities - Community Services and Facilities

What you can expect from us	How we measure success	
Provision of library facilities with sufficient resources and services which provide the necessary support for the communities' learning and leisure needs.	The number of walk-in library visitors per annum.	Te Awamutu
		Cambridge

The rationale for removing this measure is that the results are too unreliable to be useful in monitoring utilisation. The entry counter's primary function is for security purposes and not for counting patronage, it is a beam that reflects from one gate column to the other. The counter does not provide accurate numbers when a group enters the facility in close proximity as it is unable to count each individual.

The existing measure which is retained 'Percentage of population who are active library users' is a more relevant and reliable measure when it comes to utilisation of library resources.

Group of activities - Water Treatment and Supply

What you can expect from us	How we measure success	
The extent to which the local authority's drinking water supply complies with the drinking-water standards.	Water treatment plans – compliance with bacteriological criteria.	Parallel Road
	Water Treatment Plans – compliance with protozoal criteria.	Parallel Road
	Network zones – compliance	Maungatautari

The rationale for removing these measures is that the Maungatautari and Parallel Road treatment plants are no longer utilised in the district's water supply network.

Two targets for performance measures are also proposed to be amended as follows.

Group of activities - Heritage

What you can expect from us	How we measure success	Result for 2022/23	2024/25 performance target
The district's community and visitors are provided with appropriate opportunities to experience the district's heritage through interpretation, education and conservation delivered directly by Council and through partnerships.	The number of school student experiencing heritage based education through the LEOTC programme.	1,776 (not achieved)	4,400 3,900

The rationale for reducing this target is that it does not align with the contractual arrangement we have with the Ministry of Education. The contract for the 2024/25 year has a lower target than previous years.

Group of activities - Transportation

What you can expect from us	How we measure success	Result for 2022/23	2024/25 performance target
Provision of road and footpath networks which support usability and user comfort both now and in the future.	Length (km) of network which remains unsealed.	39.1 km (achieved)	prior year result Same as previous year

The rationale for changing this target is that it needs to reflect the funding for seal extensions in the 2024/25 year. The length of network which remains unsealed will not change in 2024/25.

The Consultation Document will include reference to these performance measure/target changes.

Public consultation

Public consultation will commence on Friday, 5 April 2024 and close on Friday, 26 April 2024. Copies of the Consultation Document will be available at district libraries, Council offices and on the Waipā District Council (WDC) website. Supporting information will be available on the WDC website with hard copies available on request.

Social media posts will also be posted through the consultation period encouraging the community to have their say. Key components of the consultation document will be published in the local newspapers encouraging people to find out more through the Council website. Engagement events with key stakeholders are in the process of being scheduled.

5 SIGNIFICANCE & ENGAGEMENT – KAUPAPA WHAI MANA ME NGĀ MATAPAKINGA

Staff have considered the key considerations under the Significance and Engagement Policy, in particular sections 7 and 8, and have assessed that the matter in this report has a high level of significance.

6 OPTIONS – NGĀ KŌWHIRINGA

Option	Advantages	Disadvantages
<p>Option 1: Approve the Consultation Document and supporting information as the basis for public consultation on the draft 2024/25 Enhanced Annual Plan.</p>	<ul style="list-style-type: none"> Council will meet its legal requirement to adopt the draft 2024/25 Enhanced Annual Plan by 30 June 2024. 	<ul style="list-style-type: none"> There is no opportunity for further refinement of the Consultation Document or supporting information, hence our confirmation of the high level numbers, rates impact, and consultation topics at the Strategic Planning and Policy Meeting of 12 March 2024.
<p>Option 2: Request more work is done on the Consultation Document and supporting information before consultation on the draft 2024/25 Enhanced Annual Plan commences.</p>	<ul style="list-style-type: none"> Further refinement of the Consultation Document and supporting information can be undertaken to better reflect elected members desires, notwithstanding that the key elements of these documents were already agreed by elected members at a 12 March 2024 public meeting. 	<ul style="list-style-type: none"> Council may not meet its legislative deadline of 30 June 2024 to adopt the draft 2024/25 Enhanced Annual Plan.

The recommended option is Option 1. The reason for this is that Council is legally required to adopt an Enhanced Annual Plan by 30 June 2024. Due to tight timeframes, there is no capacity to extend the timeframe. Adoption of the Enhanced Annual Plan past 30 June 2024 would have a negative impact on Council's reputation and additional steps would need to be taken to ensure the rates are able to be collected as planned for in the new financial year.

7 OTHER CONSIDERATIONS – HEI WHAIWHAKAARO

Financial Considerations – Whaiwhakaaro ā-Pūtea

The 2024/25 Enhanced Annual Plan project including consultation is a 'business as usual' activity and is funded via the long term plan budget.

The engagement approach will be right-sized for the campaign and costs estimated to be no more than \$10,000 excluding staff time.

Legal and Policy Considerations – Whaiwhakaaro ā-Ture

Staff confirm that the staff recommendation complies with Council’s legal and policy requirements. The Repeal Act permits Council to defer its 2024-34 LTP by 12 months and prepare a 2024/25 Enhanced Annual Plan. The Repeal Act also requires additional information about groups of activities and capital expenditure to be included in the Enhanced Annual Plan and to consult on the plan. These requirements have been followed.

Risks - Tūraru

There are no known significant risks associated with the decisions required for this matter.

8 NEXT ACTIONS

Following the adoption of the Consultation Document and supporting information, consultation will begin on Friday 5 April and will close on Friday 26 April 2024.

At the end of the consultation period, staff will collate and analyse submissions. From that work, staff will produce a submissions analysis report for elected members that identifies key themes from feedback received.

Hearings are scheduled for 20 and 21 May 2024 and deliberations on 4 June 2024.

9 APPENDICES - ĀPITITANGA

No:	Appendix Title
1	Draft 2024/25 Enhanced Annual Plan Draft Consultation Document (ECM #11195715)
2	Draft 2024/25 Enhanced Annual Plan Groups of Activities and Financials sections (ECM#11197455)
3	2024/25 capital projects (ECM #11189421)
4	2024/25 operating projects programme (ECM #11189438)
5	Significant forecasting assumptions (ECM #11197751)
6	BCD report on Cambridge water tower (ECM #11195843)



Jolanda Hechter
MANAGER FINANCE



Melissa Russo
MANAGER STRATEGY



Ken Morris
DEPUTY CHIEF EXECUTIVE / GROUP MANAGER BUSINESS SUPPORT



Kirsty Downey
GROUP MANAGER STRATEGY

APPENDIX 2

Draft 2024/25 Enhanced Annual Plan Consultation Document (ECM11205829)
Version of Consultation Document updated from draft document to published version

Draft 2024/25 Enhanced Annual Plan

Consultation document



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Message from the Mayor



Welcome to our draft Enhanced Annual Plan consultation document.

This plan details what our focus will be over the next 12 months. We need to respond to today's challenges but keep our eye on the big picture for the future.

It was never our intention to do a 12-month plan. We had been working on the Long Term Plan when the Government required councils to include water infrastructure costs for the full 10 years. This considerable rework of our budgets showed we were facing some long term financial challenges.

If there was ever a time, we as a Council needed to demonstrate financial prudence, it is now.

Financially, we are in an unenviable position. It has been the "perfect storm" for us as we have gone about preparing our budgets for the next few years.

Like all businesses and households, we've been hit with high inflation and increased interest costs. For us as a council, there is an additional factor - the re-inclusion of the infrastructure costs for three waters until an alternative delivery model is decided upon. Then when you throw in the costs we bear on a temporary basis to meet the growth requirements from Central Government, the picture is a challenging one.

We are not alone. Many other councils are in a similar position, particularly the ones experiencing growth.

We need to be deliberate in our thinking as we plan for the future of our district, while being mindful of our financial restraints and the impact on our ratepaying community. When the Government provided us with

the option to produce a 12-month budget we decided that was in the best interest of the community in order to gain some clarity. By hitting pause on some key projects, we are provided with an opportunity to build the next Long Term Plan on a sounder basis.

We will be watching the Government's transitional arrangements for three waters delivery closely and advocating strongly in the interest of our district as the reform agenda is developed.

We know that an average proposed rates increase of 14.8 percent is unprecedented in Waipā but the costs we cannot control required a 16 percent increase alone. We've called on reserves funding to try and ease the impact as best we can.

In this plan, we've tried to strike a balance between meeting the cost of necessary renewals and maintenance and planning for the future. We want to hear from as many of you as possible about whether we have that balance right.

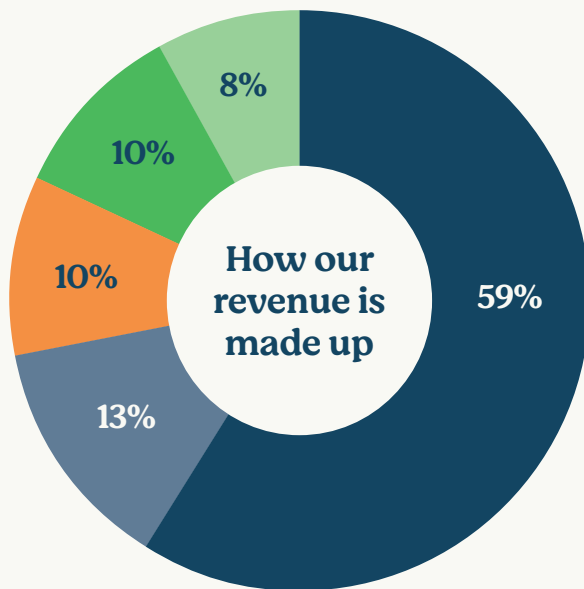
Please read through this document and have your say. Your thoughts help us make informed decisions.

Susan O'Regan JP
Waipā District Mayor

The financial picture

Where Council gets its revenue from

There are really only a few ways that Council can get revenue – rates, fees and charges, subsidies and grants, development contributions and investment returns.



- Rates
- Subsidies & grants
- Fees and charges
- Development contributions
- Other

Other includes reserve contributions, vested assets and investment income.

We have a number of ways we charge rates.

- A general rate which is based on the capital value of the property.
- A uniform general charge which is a flat charge per property for particular services and/or activities and everyone pays the same amount, regardless of the value of your property.
- A targeted rate which is used when a service or project is specific to a particular part of our district.

About the 14.8% proposed rates increase

Because of the way the rates are applied, not everyone pays the same. That is why when we talk about an average rates increase, it does not mean that will necessarily be the amount of increase for your property. It depends on where you live, the services you receive, and the value of your property.

When costs increase like we've seen recently with very high inflation and escalating interest rates, we are very limited in the way we can respond. Essentially, it means that we have to also increase rates and fees and charges to pay for the extra costs.

When you combine the increase in costs with our assets rising in value by \$120 million, and the need for us to fund depreciation (to pay for replacement assets in the future), we need another 16.1 percent in revenue in 2024/25 to be able to meet those costs.

To try and reduce the impact on ratepayers, we have used \$5.5 million of reserve funding. The average rates increase for the 2024/25 year is proposed to be 14.8 percent.

You can see what it means for your property here: waipadc.govt.nz/ratescalculator

What about the debt?

Just like when you take out a mortgage, we too need to prove that we will have enough revenue to pay our loans back, and that it is affordable and within our means.

Just like a bank, the Local Government Funding Agency, which loans us the money we need to undertake capital expenditure projects, has measures that we must meet in order to borrow money and to ensure that we are being prudent in our approach.

The costs of our larger projects are spread out over a 30 year loan period – just like a home loan. This makes it manageable.

We are fortunate to be a district where people want to live. That means we have had to plan for growth and that has caused some growing pains (refer to pages 8-9). The cost of growth infrastructure sits on our books as debt until developers sell the lots and then they pay back the full cost, including interest. But there is a lag between times where the debt needs to sit on our books until payment is made.

Our opening debt for the 2024/25 year is forecast to be \$296.8 million. By the end of 2024/25, that is expected to grow to \$398.5 million. More than half the debt on our books is growth related.

In year 4 of the 2021-31 Long Term Plan, we were projecting debt to sit at \$318.5 million - \$80 million less than what is now expected. The key reasons for the increase are a reduction in other revenue such as development contributions received, and significant increases in the cost of the planned Capital Works

Programme. Part of this is due to bringing some projects forward including the Cambridge Wastewater Treatment Plant and development of the C1, C2, and C3 growth cells in Cambridge, which were not included in the 2021-31 Long Term Plan.

As a council, we can currently only borrow 2.9 times a tightly defined measure of our revenue to meet the financial prudence measures set by the Local Government Funding Agency.

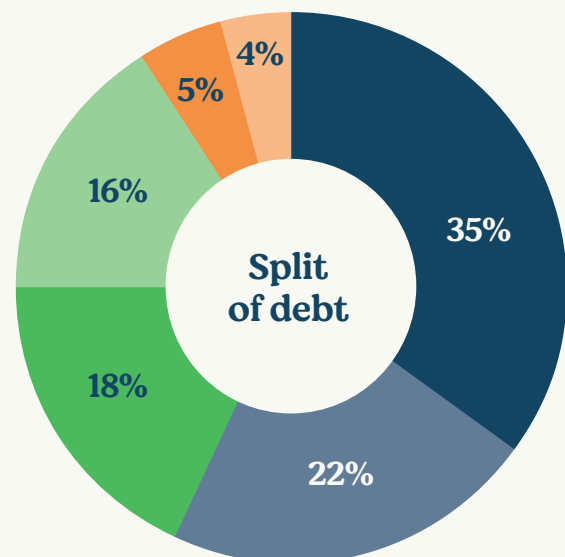
However, our 2021 Financial Strategy, which still applies to this Enhanced Annual Plan, limits that to 2.5. That means that in terms of debt affordability, we are moving very close towards our debt ceiling, and we need to ensure that we still have some borrowing power should there be a natural disaster, or other emergency, that requires us to urgently replace some of our uninsured assets.

The rules are that if we tried to borrow above that amount, we may not be able to, or we could be charged a higher interest rate so we don't see that as a viable option. Because of this, we have paused a number of major projects until the next Long Term Plan.

We are hoping between now and when we consult with you on that plan that we will have further direction from the Government on better financing and funding options for three waters, and for other growth-related debt, which will reduce the amount of debt on our books. However, we think it's important to signal now that without major change we are unlikely to be in a position to invest in discretionary projects for several years.

This pie chart outlines our debt picture.

At the end of the 2024/25 year, 57.8 percent of our debt is estimated to be growth-related. Growth-related three waters debt makes up 35 percent of the total debt. A further 21.9 percent of our total debt has resulted from Council investing in our current three waters infrastructure to ensure it remains compliant and fit for purpose. As you can see, those things make up nearly 60 percent of the debt equation. This is why the reintroduction of waters to the draft Long Term Plan was such a gamechanger, and why a greater amount of time is required to work through the implications of this on our debt metrics, and in determining an approach to mitigate the impacts.



- Growth loans relating to 3 Waters
- 3 Waters
- Growth loans relating to Rooding
- Other (Amenities, Support etc)
- Growth loans relating to community infrastructure
- Rooding

6

2024/25 Enhanced Annual Plan
Waipā District Council

Are we being financially prudent?

The Government requires us to measure ourselves against six benchmarks when we set our budgets.

They are:

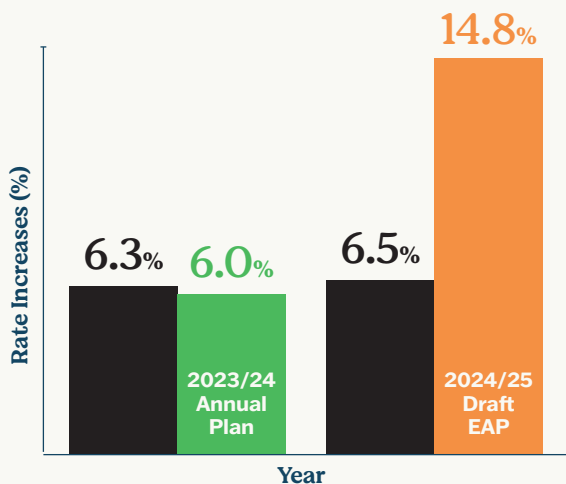
- 1** **Debt servicing**
– this measures the percentage of interest costs against total revenue.
- 2** **Debt affordability**
– sets a net debt ceiling.
- 3** **Rates affordability as a percentage of revenue**
– sets a limit on the percentage of revenue we can raise from rates.
- 4** **Rates affordability increases**
– we have set this at the Local Government Cost Index plus three percent.
- 5** **Essential services**
– aims to show the level of capital expenditure matches, or exceeds, the depreciation charge for that financial year.
- 6** **Balanced budget**
– aims to ensure that the operating expenditure needs of the organisation are met by the level of revenue.

In the 2024/25 year, we are expecting to meet all but two benchmarks. Those are the rates affordability and balanced budget benchmarks.

Rates (increases) affordability

Given the economic environment, the financial pressures council is experiencing and changes to the regulatory landscape, the proposed average increase in the rate requirement is 14.8 percent. The graph below shows that the proposed rates increase significantly exceeds the limit set in our financial strategy.

- Quantified limit on rates increase
- Proposed rates increase (at or within limit)
- Proposed average rate increase requirement

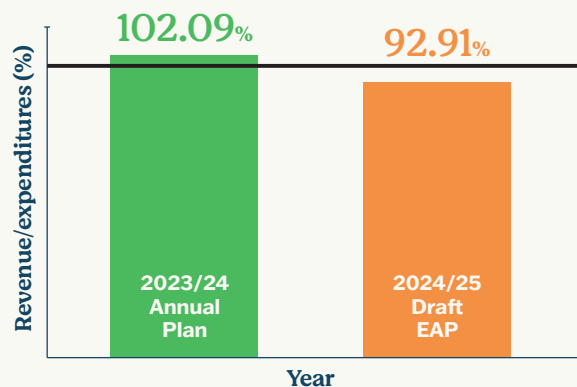


Balanced budget benchmark

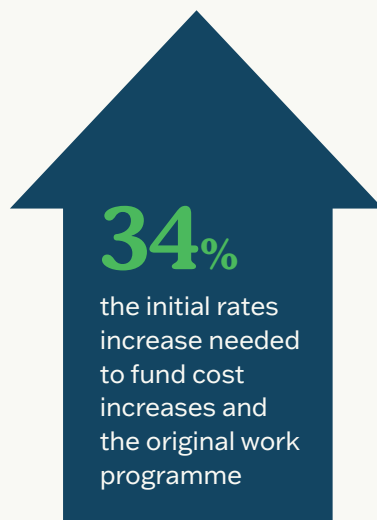
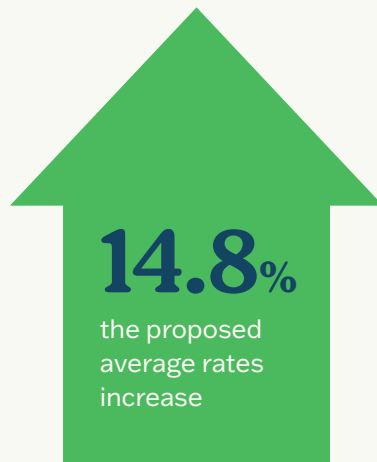
This benchmark aims to ensure that the operating expenditure of the organisation are met by the level of revenue (as defined by the regulations) generated.

We will not meet this benchmark for two significant reasons. The first is that revenue from development contributions cannot be included in the calculation however the expenses associated with growth activities must be included making it difficult for a growth council to meet this benchmark. The second is that we are drawing on everything, including reserves, to fund operating costs and reduce rates.

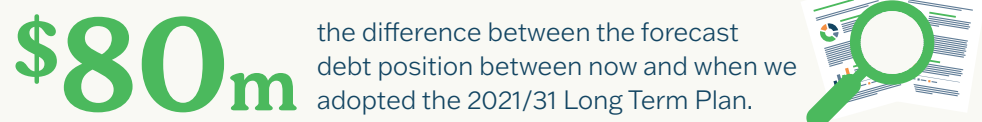
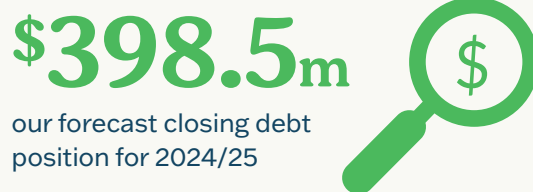
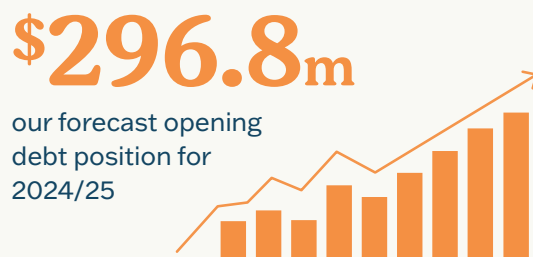
- Benchmark
- Benchmark not met



The finances by numbers



the amount of reserve funding used to limit the impact on ratepayers



Growth... and what it means for Waipā

Despite the uncertainty of some issues, one thing is clear – growth is having a huge impact on Waipā. This will not change for some time yet.

By 2050, we're expecting an additional 18,000 people to be living in our district, bringing our population to around 79,100. There will be an extra 10,400 more people in Cambridge, around 5,000 more people in Te Awamutu and Kihikihi, and another 2,600 people spread across our villages and rural areas. To house our new arrivals, we'll need about 6,900 more homes.

We acknowledge some people don't like 'growth'. Some would prefer Waipā to stay the same as it was 20 or 30 years ago....and we understand that.

But population growth, migration and other factors mean growth in Waipā is inevitable. Rather than ignore growth, or push back against it, we must manage it in the fairest way possible.

Government requirements

Successive governments have long required councils to plan and prepare for growth. The previous Government set out legal requirements through the

National Policy Statement on Urban Development, which requires us to have a buffer of an additional 15 percent land available for development over and above what is provided for in the District Plan.

In the urban areas of Te Awamutu and Cambridge, we currently have close to 500ha of land which is earmarked for 'growth' but is currently unconsented.

We time developments carefully so new industrial, commercial and residential areas are built in the right place, with necessary infrastructure ready to go, at the right time. We try to do this at a pace our community can afford.

That infrastructure includes roads, cycleways and footpaths, drinking water, wastewater and stormwater (three waters), community infrastructure like halls and green spaces like parks and reserves. This infrastructure costs hundreds of millions of dollars.... and costs are rising.

While Council is responsible for basic growth infrastructure, there are things out of our control. For example, councils don't decide when schools are built (that's up to the Government) or when new supermarkets open (that's up to private companies). We allow for those things when we plan for new neighbourhoods... but can't 'demand' when they are built.

Growth-related debt

Catering for growth is costly.

Developers pay for growth infrastructure via development contributions. Since development contributions were introduced in Waipā, we've received \$87 million from developers. For example, 35 percent of the new Cambridge Wastewater Treatment Plant is being paid for by growth via development contributions. The remaining cost is being paid by ratepayers, connected to the plant.

Although growth does pay for growth and its infrastructure needs, there may be delays between when Council builds the necessary infrastructure and when developers pay their development contributions. They pay when sections go to market. Delays are influenced by various factors, such as fluctuating interest rates, escalating construction costs, migration patterns, shifts in lending criteria, and, most importantly, economic conditions. As councils are not able to insist development contributions are paid upfront, most development contributions are paid once the land is ready to be sold. As consent applications take a long time to lapse and the Council cannot reassess the required development contribution, developers control when it suits them to release sections for sale.

This time-lag and infrastructure costs significantly impact Council debt levels, especially for high-growth councils like ours that are seeing slowdown based on the current economic climate. At the beginning of the 2024/25 financial year, Waipā District Council will need to recover about \$207 million in development contributions out of a total forecast debt of \$398.5 million. Of the \$207 million, we have already issued \$60 million in payable development contribution notices – which need to be paid before their consent activity is granted; the remaining debt is sitting against the relevant land, awaiting development applications to be lodged.

It should be noted Interest costs for development contribution debt is paid by developers – and not by ratepayers.

The impact of three waters

Importantly, nearly 60 percent of our forecast debt relates to three waters. Like all other councils, we had budgeted for that waters debt to be off our books by 2026 because of legislation that was in place to change the way three waters is managed.

In December 2023, that suddenly changed when the new coalition Government clarified their intentions to repeal the legislation, leaving us with no option but to put the cost of three waters infrastructure back into our budgets. We don't yet know the detail of what the Government is now planning for three waters. Nor do we know what funding tools might be available in the

future, including Government funding. In the meantime, we are carrying the costs....and those costs are rising.

We still have a big capital expenditure programme with over \$158 million earmarked for core activities like wastewater (\$47.1 million), roads and footpaths (\$47.3 million), stormwater (\$24.8 million) and water (\$20.7 million). We can still look after the basics.

But having three waters back on our books, when we did not expect it, has pushed us close to our debt limits, placed upon us by the organisation we borrow money from (the Local Government Funding Agency).

That, and concerns about affordability for ratepayers, has forced Council back to the drawing board. It means big projects like Te Ara Wai, the Te Awamutu to Pirongia Cycleway and the Cambridge Library have been paused to allow us to focus on the basics. We need to pay for large infrastructure projects first – including growth infrastructure – maintaining what we have and undertaking our renewals programme. That is largely what's proposed in this draft Enhanced Annual Plan.



Spot the difference

Because we have delayed adopting a Long Term Plan until next year, we are required to compare the draft Enhanced Annual Plan to year 4 of the 2021–31 Long Term Plan. Given that a lot has changed in the past four years, there are some key differences in this reworked plan which we outline here:

Capital expenditure

Roading

growth capital expenditure increased by

 **\$18.1m**

Stormwater

growth capital expenditure increased by

 **\$9.1m**

Wastewater

growth capital expenditure increased by

 **\$3.4m**

Cambridge Wastewater Treatment Plant

brought forward

 **\$32m**

Outside Play Structure Plan

(Leamington Domain playground) increased by

 **\$1.6m**

Earthquake strengthening

and reoccupation of Council offices and the Te Awamutu and District Museum at 135 Roche Street increased by

 **\$5.9m**

Te Ara Wai

removed

\$12.7m

Water growth

capital expenditure increased by

 **\$5.9m**

Sports field

improvements removed

 **\$851,000**

Implementation of the Lake Te Koo Utu

Concept Plan reduced by

 **\$863,000**

Operating expenditure

An \$11m increase to interest costs due to higher interest rates

Widespread increase to costs due to higher inflation

\$2.29m in higher depreciation charges due to impact of revaluations

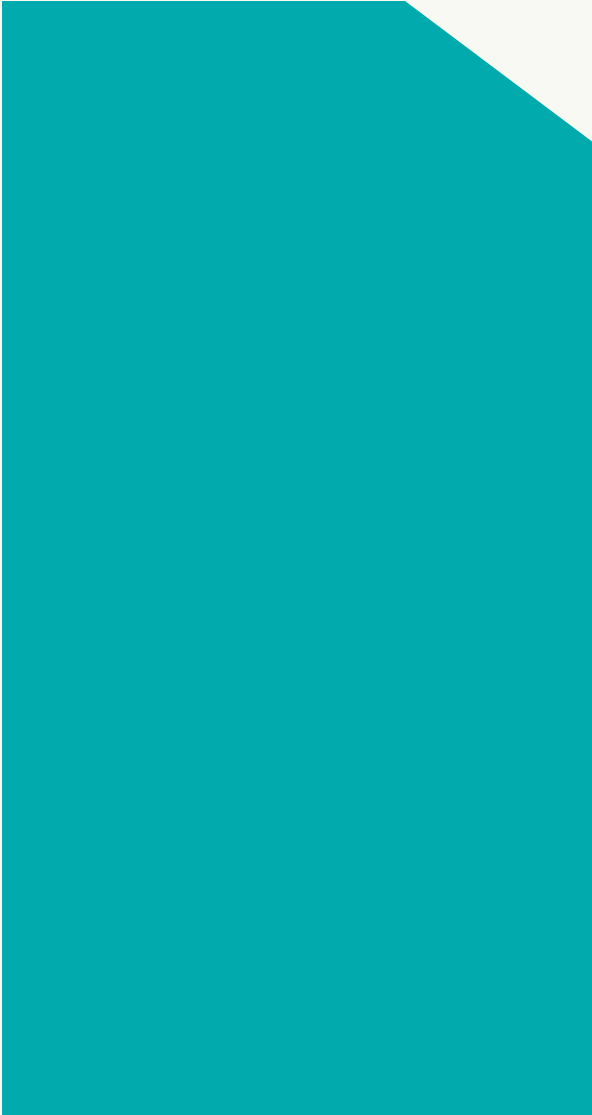
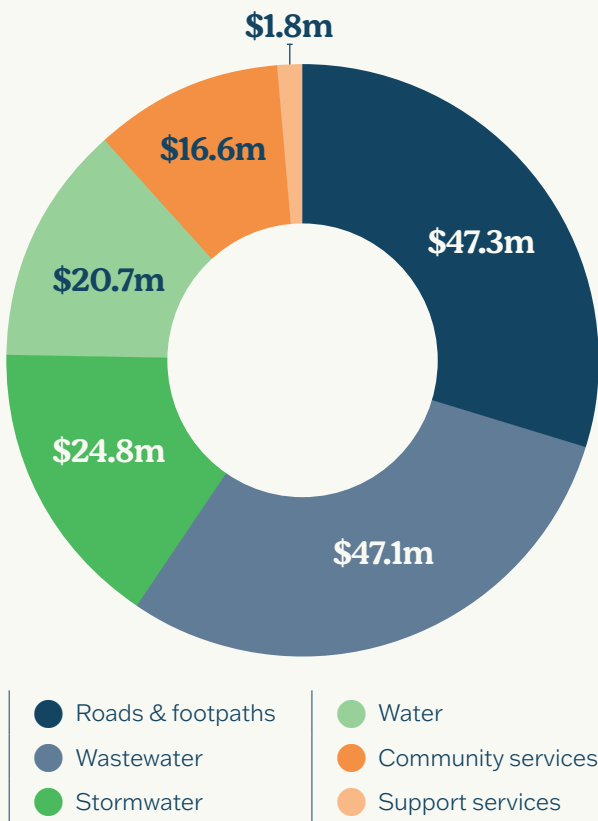
Increase in payroll due to labour cost inflation

Removed \$2.7m operating project cost relating to Te Ara Wai exhibition costs.

A full list of capital and operating projects can be found here: waipadc.govt.nz/enhancedannualplan

What we are spending money on

Due to our financial position we have taken a 'back to basics' approach to our proposed capital works programme. It is primarily focussed on maintaining our levels of service to our community, renewing our assets, and/or catering for growth.



What we have paused

In reviewing the budgets, we have decided to pause work on some key projects until we draft and consult on the 2025-34 Long Term Plan early next year. They are:

- Te Ara Wai – a New Zealand Land Wars Museum planned for Te Awamutu
- A new Cambridge Library
- Cambridge Town Hall upgrades
- The Te Awamutu to Pirongia Cycleway
- Construction of new pensioner housing
- Sports fields improvements

What we are planning to do in 2024/25

- Undertaking earthquake strengthening and reinstating the office space and Te Awamutu Museum in Roche Street
- Continuing with the development of a Resource Recovery Centre, largely funded from the Ministry for the Environment's Waste Levy funds
- Leamington Domain Masterplan implementation
- Completing the finishing touches to the Cambridge and Te Ara Rimu Kihikihi cycleway projects
- Upgrading the Alpha Street Water Treatment Plant in Cambridge

It's time to have your say:

Have we got the balance right?

In hard economic times, some hard decisions need to be made.

This year, we've been hit with a triple whammy. We've had a huge increase in costs, a slow down in property sales limiting the amount of revenue we are getting back on our growth projects, and we are moving close to our debt ceiling. The first two are outside our control. So, while this draft Enhanced Annual Plan is a one year snapshot of our financial situation, it is unlikely that we will be able to make much headway in the medium-term unless there is a change in revenue and funding options.

We are not alone.

A recent report by leading NZ economic consultancy firm Infometrics - commissioned by Local Government New Zealand - investigated what's driving proposed rates increases across New Zealand.

It found all councils are struggling with rates rises due to inflation and other factors. A sample from 48 councils across New Zealand show that the average rates increase currently proposed for the 2024/25 year nationally is 15.3 percent. The highest is 24 percent and the lowest six percent. Our proposed average rates increase of 14.8 percent has Waipā sitting slightly below average.

The Infometrics report also found civil construction costs have risen an average of 27 per cent over the last three years and that, in particular:

- Bridges are 38 percent more expensive to build
- Sewerage systems are 30 percent more expensive
- Roads and water supply systems are 27 percent more expensive.

That means the budgets for much of the work planned in year four of the 2021-2031 Long Term Plan were already about 27 percent short before we even started working on this draft Enhanced Annual Plan.

At the same time, the report found councils are tackling historic under investment and most are at the point where 'sweating assets', or under investment in new assets, would impact on services – and community tolerance of service failure is low. This is compounded if capital investment was deferred during Covid.

Waipā is no different in this respect. For example, there was a 40 percent constraint of water infrastructure spend in 2021 and we've had to make the decision to keep our high traffic roads in good condition at the expense of some of our other roads. While our capital expenditure programme is still promoting investment of over \$158 million in the 2024/25 year, escalating costs mean less work can be done than what was planned when the budgets were prepared.

Councils also face ever-increasing unfunded mandates from Central Government in terms of cost of legislative compliance. For example, the estimated upfront costs to all councils of complying with the National Policy Statement for Freshwater Management were estimated at between \$1.4 and \$2.1 billion, followed by ongoing costs of up to \$59 million a year.

We agree with the national sentiment that the funding system is broken. Councils' share of overall tax revenue has remained at just two percent of GDP for the last 50 years, despite our ever-increasing responsibilities. That's simply not sustainable.

Taking all that into account, we've had to make some changes in this plan.

We know our ratepayers are faced with ever increasing costs and the closer we are to our debt ceiling the more opportunity is reduced for future ratepayers to shape the district in the future. While we wait for further direction from the Government, we've tightened our belt where we can, with a measured approach to mitigate the risk of our district going backwards.

This draft plan includes:

No longer funding or temporarily reducing the amount spent on some planned renewals.

This includes in cemeteries, libraries, parks and reserves, property, public toilets, community halls, roading and footpaths, water and wastewater.

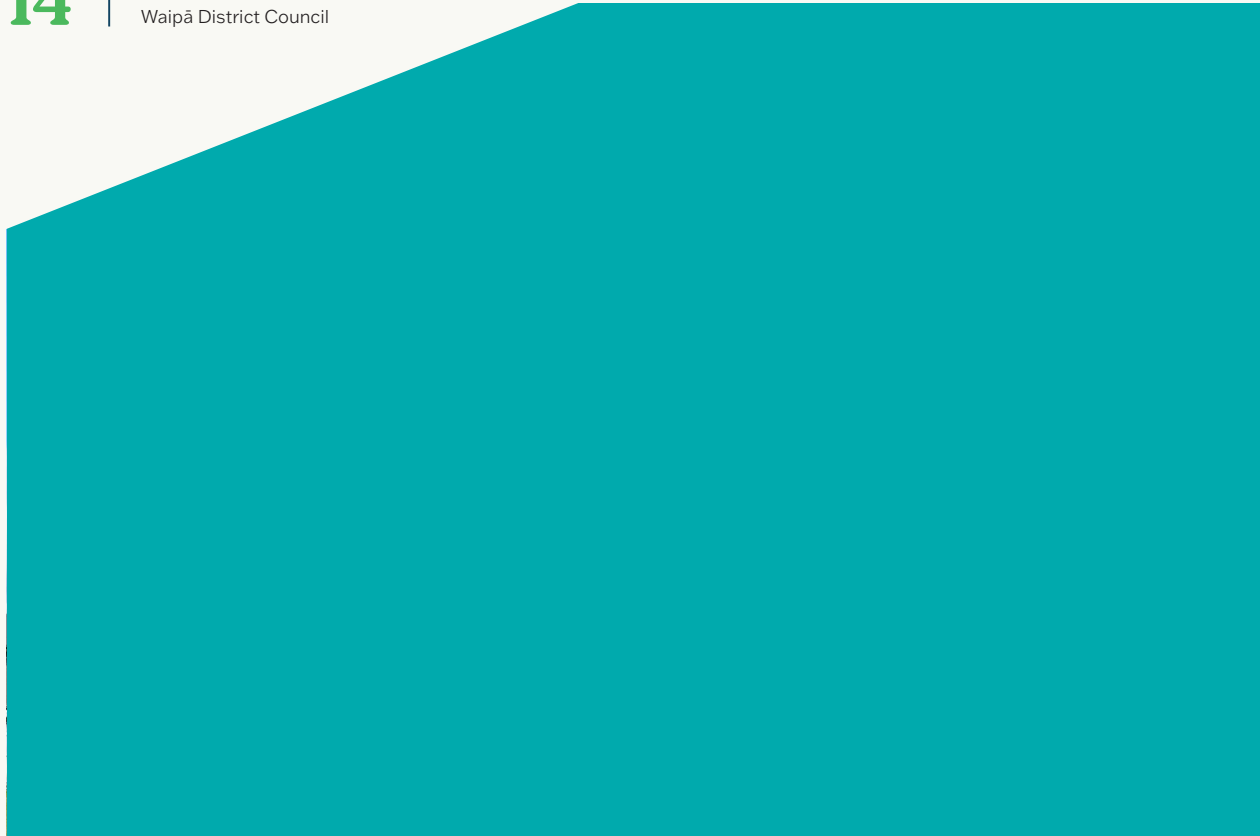
Reducing discretionary and grants funding

- Saving \$50,000 by no longer funding Te Waka: Waikato's Regional Economic Development Agency
- Maintaining the level of funding to local community organisations through grants, with a slight increase of \$1,080 to a total of \$11,080 for the Waipā Mountain Bike Club
- Reducing Council discretionary grant funding by \$216,800. This includes reducing funding to each of the two community boards from \$49,600 to \$20,000, reducing the Pirongia Ward committee grant funding from \$27,600 to \$10,000, halving the District Promotion Fund from \$150,000 to \$75,000, and halving the Heritage Fund amount from \$75,000 to \$35,000
- No longer providing a Community Events Fund
- No longer funding the Cambridge and Te Awamutu iSites
- Reducing funding to Hamilton Waikato Tourism from \$183,379 to \$146,703

Delaying the development of some planned growth cells

What do you think?
Do we have the balance right?





It's time to have your say: Should we demolish the Cambridge Water Tower?



The Cambridge Water Tower is located on the greenbelt reserve on Hamilton Road, next to the Resthaven Retirement Village. The tower was constructed in 1902 when the town's population was around 1,000 people and stands 19.5 m above ground.

Water towers were built to store and provide water to towns. They were very popular when town populations were relatively small. Now much larger water storage tanks, called water reservoirs, are used. Waipā has 19 of these across the district.

The water tower provided water to Cambridge from 1902 - 1926 but stopped being used as the springs it drew water from were being polluted. Since then, it has had no practical purpose however it has remained somewhat of a local icon to some of our community

and a landmark and is registered as a Category 2 Heritage Building by Heritage New Zealand (HNZ) – Pouhere Taonga. The tower is also identified as a Category B heritage item in Council's Operative District Plan (ODP), meaning it has regional and district wide significance.

An earthquake assessment in 2014 said the tower met 25 percent of national building standards (NBS). This means Council needs to make a decision on what to do with the tower – remove or restore.

So, what are our options?

There are two key options for the future of the water tower – remove or restore. Doing nothing is not an option due to the unsafe state the tower is in. Council did consider relocation but the process and costs involved means this option simply isn't viable.

Option 1: (preferred)

Remove the Cambridge Water Tower



About this option:

Pros

- ✓ Lower costs
- ✓ Removal of the risk to public health and safety

Cons

- ✗ Cambridge Water Tower is a Category 2 Heritage Building
- ✗ Given the water tower is identified as a Category B heritage item in Council's Operative District Plan (ODP), a resource consent will be required before demolition can occur.
- ✗ Iconic nature of the tower will be lost.



Cost

Total: \$810k for a resource consent and demolition.

Option 2:

Restore the Cambridge Water Tower



About this option:

Pros

- ✓ Protection of a heritage structure of significance to the Cambridge and wider district/regional community
- ✓ Removal of the risk to public health and safety

Cons

- ✗ Extra costs for Waipā ratepayers



Cost

Total: \$6m (estimated)

Our preferred option is Option One.

Council is aware that the water tower is a heritage site and for many, will be a very special part of Cambridge. However, due to the economic climate, Council is having to make some tough decisions and is proposing that we remove the water tower which is a much lower cost than what restoring will be. If the tower is demolished, we propose to have a commemorative structure on the site and interpretive signage to continue to celebrate the history of the tower.

What do you think?
 Have we got it right?

For your information:

Financial Strategy

Our current financial strategy was developed in 2021 and adopted as part of the 2021-31 Long Term Plan. It is now out-of-date. Quite simply, the financial environment has changed dramatically over the past four years. Council will be developing a new Financial Strategy as part of the 2025-34 Long Term Plan. We will be consulting with the community on what that looks like next year.

Recycling charges

Funding for Waipā’s recycling contract has needed to increase to meet the costs associated with inflation, minimum wage hikes and high contamination in recycling bins. That means those receiving a recycling service will be charged \$66.70 more including GST in the 2024/25 year to cover the extra cost.

Airport wastewater rate

We’re proposing a targeted wastewater rate for properties within the Waikato Regional Airport Industrial Precinct. The rate will be used to cover the cost of transporting wastewater to the Cambridge Wastewater Treatment Plant. Historically, the property owners have been responsible for wastewater removal themselves. We will be consulting with affected property owners directly.

Funding of passenger transport

The Waikato Regional Council is consulting on funding public transport services region-wide from July 2025 through a new regional council rate. This would mean

that the Waipā District Council would no longer have to fund public transport in our district but would still be involved in decisions on public transport through the Waikato Regional Transport Committee and Future Proof Public Transport Sub-Committee.

You can find out more about the regional council’s proposal, including how to make a submission in the Waikato Regional Council’s draft Long Term Plan consultation document which you will find here: waikatoregion.govt.nz/ltp

Submissions on the Waikato Regional Council’s draft Long Term Plan are open until May 2, 2024.

Fees and charges consultation now open

We review our fees and charges annually and update when required to better reflect the true cost of providing services as outlined in the Revenue and Financing Policy.

This year we are proposing increases of 10 percent across the board, with a few exceptions.

Development contributions amendments proposed

Minor amendments are being proposed to the development contribution rates and policy. As these proposed amendments are minor these changes are not being formally consulted on however these will be discussed with known members of the development community forum.

Consultation is open now until Friday, April 26, 2024.

Changes to performance measures

It is recommended that the four performance measures should be removed from the 2024/25 Enhanced Annual Plan.

Group of activities – Community Services and Facilities		
What you can expect from us	How we measure success	
Provision of library facilities with sufficient resources and services which provide the necessary support for the communities’ learning and leisure needs.	The number of walk-in library visitors per annum.	Te Awamutu Cambridge

The rationale for removing this measure is that the results are unreliable. The entry counter is a beam that reflects from one gate column to the other as someone enters the library. The counter does not provide accurate numbers when a group enters the facility in close proximity as it is unable to count each individual. There have been repeated comments from Elected Members on the functionality of the gates noting that their primary purpose is security.

The existing measure ‘Percentage of population who are active library users’ is a more relevant measure when it comes to utilisation of library resources.

Group of activities – Water Treatment and Supply

What you can expect from us	How we measure success	
The extent to which the local authority's drinking water supply complies with the drinking-water standards.	Water treatment plans – compliance with bacteriological criteria.	Parallel Road
	Water Treatment Plans – compliance with protozoal criteria.	Maungatautari
	Network zones – compliance	Maungatautari

The rationale for removing these measures is that the Maungatautari and Parallel Road treatment plants are no longer active.

Two targets for performance measures are also proposed to be amended as follows.

Group of activities – Heritage

What you can expect from us	How we measure success	Result for 2022/23	2024/25 performance target
The district's community and visitors are provided with appropriate opportunities to experience the district's heritage through interpretation, education and conservation delivered directly by Council and through partnerships.	The number of school student experiencing heritage based education through the Enriched Learning Curriculum programme.	1,776 (not achieved)	3,900

The rationale for reducing this target is that it does not align with the contractual arrangement we have with the Ministry of Education. The contract for the 2024-25 year has a lower target than previous years.

Group of activities – Transportation

What you can expect from us	How we measure success	Result for 2022/23	2024/25 performance target
Provision of road and footpath networks which support usability and user comfort both now and in the future.	Length (km) of network which remains unsealed.	39.1 km (achieved)	Same as previous year

The rationale for changing this target is that no funding is provided for seal extensions and therefore the measure needs to reflect our planned approach for 2024/25.

Rates for different property types



The tables below show examples of the proposed rates for a range of rating valuations for residential and farming properties in Te Awamutu, Cambridge, Pirongia, Ōhaupō, Ngāhinapōuri, Kakepuku and Maungatautari as well as for industrial and commercial properties based on this draft plan.

Cambridge Area (Residential)

Rating Valuation	\$645,000 1 SUIP		\$1,100,000 1 SUIP		\$2,560,000 1 SUIP	
	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	423	435	423	435	423	435
UAGC	700	805	700	805	700	805
Recycling Charge	125	192	125	192	125	192
Capital Value Rates	649	734	1,107	1,251	2,575	2,912
Stormwater Charges	159	210	272	358	632	833
Wastewater Charges	911	926	911	926	911	926
Estimate for Metered Water	677	796	349	411	969	1,141
Total Rates	3,644	4,098	3,887	4,378	6,335	7,244
\$ Increase per week		8.73		9.45		17.46
Percentage Increase		12.5%		12.7%		14.3%

Te Awamutu Area (Residential)

Rating Valuation	\$690,000 1 SUIP		\$800,000 1 SUIP		\$1,330,000 1 SUIP	
	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	307	330	307	330	307	330
UAGC	700	805	700	805	700	805
Recycling Charge	125	192	125	192	125	192
Capital Value Rates	695	788	806	914	1,339	1,520
Stormwater Charges	170	225	198	260	329	433
Wastewater Charges	911	926	911	926	911	926
Estimate for Metered Water	744	876	331	390	543	639
Total Rates	3,652	4,142	3,378	3,817	4,254	4,845
\$ Increase per week		9.40		8.45		11.35
Percentage Increase		13.4%		13.0%		13.9%

UAGC: Uniform annual general charge SUIP: Separately used or inhabited part of a property

Pirongia Village (Residential)

	\$750,000 1 SUIP		\$980,000 1 SUIP		\$1,220,000 1 SUIP	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	220	211	220	211	220	211
UAGC	700	805	700	805	700	805
Recycling Charge	125	192	125	192	125	192
Capital Value Rates	749	851	979	1,112	1,219	1,385
Stormwater Charges	185	244	242	319	301	397
Wastewater Charges		-		-		-
Estimate for Metered Water	408	480	452	532	542	638
Total Rates	2,387	2,783	2,718	3,171	3,107	3,628
\$ Increase per week		7.62		8.72		10.01
Percentage Increase		16.6%		16.7%		16.8%

Ōhaupō Village (Residential)

	\$700,000 1 SUIP		\$950,000 1 SUIP		\$1,340,000 1 SUIP	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	247	240	247	240	247	240
UAGC	700	805	700	805	700	805
Recycling Charge	125	192	125	192	125	192
Capital Value Rates	699	795	949	1,078	1,339	1,521
Stormwater Charges	173	228	235	309	331	436
Wastewater Charges		-		-		-
Estimate for Metered Water	519	611	601	707	463	545
Total Rates	2,463	2,871	2,857	3,331	3,205	3,739
\$ Increase per week		7.83		9.14		10.28
Percentage Increase		16.5%		16.6%		16.7%

Ngāhinapōuri Village (Residential)

	\$740,000 1 SUIP		\$1,030,000 1 SUIP		\$2,300,000 1 SUIP	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	225	218	225	218	225	218
UAGC	700	805	700	805	700	805
Recycling Charge	125	192	125	192	125	192
Capital Value Rates	739	840	1,029	1,169	2,298	2,611
Stormwater Charges	30	43	41	60	92	135
Wastewater Charges		-		-		-
Estimate for Metered Water		-		-		-
Total Rates	1,819	2,098	2,120	2,444	3,440	3,961
\$ Increase per week		5.38		6.24		10.02
Percentage Increase		15.4%		15.3%		15.1%

UAGC: Uniform annual general charge

SUIP: Separately used or inhabited part of a property

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Waipā District Council

**Rural Cambridge
(Residential)**

	\$860,000 1 SUIP		\$1,380,000 1 SUIP		\$2,840,000 1 SUIP	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	423	435	423	435	443	456
UAGC	700	805	700	805	700	805
Recycling Charge		*		*	125	192
Capital Value Rates	865	978	1,388	1,570	2,857	3,230
Stormwater Charges	34	50	55	81	114	167
Wastewater Charges		-		-		-
Estimate for Metered Water		-		-		-
Total Rates	2,022	2,268	2,566	2,891	4,239	4,850
\$ Increase per week		4.74		6.24		11.74
Percentage Increase		12.2%		12.6%		14.4%

**Rural Te Awamutu
(Residential)**

	\$837,000 1 SUIP		\$1,330,000 1 SUIP		\$2,550,000 1 SUIP	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	307	330	307	330	307	330
UAGC	700	805	700	805	700	805
Recycling Charge		*	125	192	125	192
Capital Value Rates	843	956	1,339	1,520	2,568	2,914
Stormwater Charges	33	49	53	78	102	150
Wastewater Charges		-		-		-
Estimate for Metered Water		-		-		-
Total Rates	1,883	2,140	2,524	2,925	3,802	4,391
\$ Increase per week		4.94		7.68		11.30
Percentage Increase		13.6%		15.8%		15.5%

**Pirongia
(Rural)**

	\$1,080,000 1 SUIP		\$2,970,00 1 SUIP		\$3,450,000 2 SUIP's	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	221	214	203	194	195	188
UAGC	700	805	700	805	1,400	1,610
Recycling Charge	125	192	125	192	250	383
Capital Value Rates	1,079	1,226	2,967	3,371	3,447	3,916
Stormwater Charges	43	63	734	967	138	202
Wastewater Charges		-		-		-
Estimate for Metered Water		-		-		-
Total Rates	2,168	2,500	4,729	5,529	5,430	6,299
\$ Increase per week		6.39		15.39		16.74
Percentage Increase		15.3%		16.9%		16.0%

UAGC: Uniform annual general charge SUIP: Separately used or inhabited part of a property * no dwelling

Pirongia (Rural)

	\$7,165,000 1 SUIP		\$7,360,000 3 SUIP's	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	195	188	351	344
UAGC	700	805	2,100	2,415
Recycling Charge	125	192	375	575
Capital Value Rates	7,158	8,133	7,353	8,354
Stormwater Charges	287	420	294	432
Wastewater Charges		-		-
Estimate for Metered Water		-		-
Total Rates	8,465	9,738	10,473	12,120
\$ Increase per week		24.49		31.68
Percentage Increase		15.0%		15.7%

Kakepuku (Rural)

	\$837,000 1 SUIP		\$1,330,000 1 SUIP		\$2,550,000 1 SUIP	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	222	218	222	218	222	218
UAGC	700	805	700	805	700	805
Recycling Charge	125	192	125	192	125	192
Capital Value Rates	1,688	1,918	5,544	6,300	7,802	8,865
Stormwater Charges	68	99	222	326	312	458
Wastewater Charges		-		-		-
Estimate for Metered Water		-		-		-
Total Rates	2,803	3,232	6,813	7,841	9,161	10,538
\$ Increase per week		8.26		19.74		26.46
Percentage Increase		15.3%		15.1%		15.0%

Kakepuku (Rural)

	\$8,860,000 2 SUIP's	
Rating Valuation	2023/24 \$	2024/25 \$
Fixed Targeted Rates	195	188
UAGC	700	805
Recycling Charge	125	192
Capital Value Rates	7,158	8,133
Stormwater Charges	287	420
Wastewater Charges		-
Estimate for Metered Water		-
Total Rates	8,465	9,738
\$ Increase per week		24.49
Percentage Increase		15.0%

UAGC: Uniform annual general charge

SUIP: Separately used or inhabited part of a property

Maungatautari (Rural)

	\$870,000 1 SUIP		\$1,303,000 2 SUIP's		\$3,520,000 1 SUIP	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	373	375	335	322	373	375
UAGC	700	805	1,400	1,610	700	805
Recycling Charge	125	192	250	383	125	192
Capital Value Rates	869	987	1,302	1,479	3,516	3,995
Stormwater Charges	35	51	52	76	141	206
Wastewater Charges		-		-		-
Estimate for Metered Water	312	367		-		-
Total Rates	2,414	2,777	3,339	3,870	4,855	5,573
\$ Increase per week		7.01		10.23		13.83
Percentage Increase		15.1%		15.9%		14.8%

Maungatautari (Rural)

	\$7,350,000 1 SUIP		\$7,430,000 2 SUIP's	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	363	350	367	354
UAGC	700	805	1,400	1,610
Recycling Charge	125	192	250	383
Capital Value Rates	7,343	8,343	7,423	8,433
Stormwater Charges	294	431	297	436
Wastewater Charges		-		-
Estimate for Metered Water		-		-
Total Rates	8,825	10,121	9,737	11,216
\$ Increase per week		24.92		28.46
Percentage Increase		14.7%		15.2%

Cambridge (Commercial/Industrial)

	\$530,000 1 SUIP		\$1,350,000 1 SUIP		\$3,450,000 1 SUIP	
Rating Valuation	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	423	435	423	435	423	435
UAGC	700	805	700	805	700	805
Recycling Charge		-		-		-
Capital Value Rates	533	603	1,358	1,536	3,471	3,924
Stormwater Charges	131	172	333	439	852	1,123
Wastewater Charges	911	926	911	926	5,419	5,508
Estimate for Metered Water	346	407	552	650	1,221	1,437
Total Rates	3,044	3,348	4,277	4,791	12,086	13,232
\$ Increase per week		5.86		9.87		22.05
Percentage Increase		10.0%		12.0%		9.5%

UAGC: Uniform annual general charge

SUIP: Separately used or inhabited part of a property

Te Awamutu (Commercial/Industrial)

Rating Valuation



	\$405,000 1 SUIP		\$1,400,000 1 SUIP		\$4,320,000 1 SUIP	
	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$	2023/24 \$	2024/25 \$
Fixed Targeted Rates	307	330	307	330	307	330
UAGC	700	805	700	805	700	805
Recycling Charge		-		-	125	192
Capital Value Rates	408	463	1,410	1,600	4,350	4,936
Stormwater Charges	100	132	346	456	173	253
Wastewater Charges	911	926	1,822	1,852	911	926
Estimate for Metered Water	627	738	543	639	1,424	1,676
Total Rates	3,053	3,394	5,128	5,682	7,990	9,118
\$ Increase per week		6.54		10.64		21.69
Percentage Increase		11.1%		10.8%		14.1%

Te Awamutu (Commercial/Industrial)

Rating Valuation



	\$3,960,000 3 SUIP's	
	2023/24 \$	2024/25 \$
Fixed Targeted Rates	307	330
UAGC	2,100	2,415
Recycling Charge		-
Capital Value Rates	3,988	4,525
Stormwater Charges	978	1,289
Wastewater Charges	4,645	4,721
Estimate for Metered Water	1,986	2,337
Total Rates	14,004	15,617
\$ Increase per week		31.02
Percentage Increase		11.5%

UAGC: Uniform annual general charge SUIP: Separately used or inhabited part of a property

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Fill out the hard copy inserted in this document and deliver to Council offices or Libraries

Submissions close
5pm, Friday 26 April 2024



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APPENDIX 3

2024/25 Capital projects (ECM 11189421)

Projects - Enhanced Annual Plan

Capital Projects

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
Governance & Environmental Services						
2396	Dog Pound Development	Animal Control	500,000	-	-	-
2672	Dog Bins, Equipment and Signage	Animal Control	-	-	6,500	6,500
2706	Body Worn Camera - Compliance teams	Animal Control	-	-	15,000	15,000
2670	Events Equipment Renewals	Communications & Marketing	-	-	15,750	15,750
Total Governance & Environmental Services			500,000	-	37,250	37,250

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Community Facilities							
2380	Cemeteries Renewals	Cemeteries	RENEWAL	-	-	20,800	20,800
2590	Cemeteries Renewals	Cemeteries	RENEWAL	18,972	19,458	-	(19,458)
2591	Cemetery Capacity Developments	Cemeteries	LOS	736,185	151,340	270,666	119,326
2594	Cemetery Structure	Cemeteries	LOS	279,310	85,940	-	(85,940)
2673	Automatic Gates For Urban Cemeteries	Cemeteries	LOS	-	-	100,000	100,000
1525	Te Awamutu Western Arterial Land Purchase and Development	Community Properties	LOS	-	-	75,000	75,000
1682	Methodist Church Pirongia Repairs	Community Properties	LOS	50,000	-	-	-
1906	Cambridge Water Tower - Upgrade	Community Properties	LOS	100,000	-	-	-
2070	Havelock St, Kihikihi (Historic Precinct) Carpark Renewal	Community Properties	RENEWAL	26,350	-	26,350	26,350
2238	Leamington Domain Facility Maintenance	Community Properties	RENEWAL	39,276	-	-	-
2676	Kihikihi Historic Precinct Renewals and Upgrades	Community Properties	LOS	-	-	1,250	1,250
2678	Community Buildings Accessibility	Community Properties	LOS	-	-	60,000	60,000
2679	Roof replacement - TAW Event Centre	Council Occupied Buildings	LOS	-	-	-	-
2680	Roof Replacement - TAW Stadium Club rooms	Council Occupied Buildings	LOS	-	-	-	-
1036	Library Books Cambridge	District Libraries	RENEWAL	186,755	191,539	157,058	(34,481)
1037	Library Books Te Awamutu	District Libraries	RENEWAL	186,755	191,539	157,058	(34,481)
5021	CB Library Feasibility Study	District Libraries	LOS	245,000	-	-	-
2055	Design & Build Te Ara Wai	District Museums	LOS	-	12,716,884	-	(12,716,884)
2188	Exhibition Planning, Design, Development and Install	District Museums	LOS	3,112,989	-	-	-
2193	Heritage Showcase Sites & Mobile App Planning Design and	District Museums	LOS	-	-	-	-
1418	Event Centre Renewals	District Pools	RENEWAL	165,177	70,157	143,520	73,363
1424	Cambridge Town Pool Development	District Pools	LOS	542,878	-	-	-
2487	Cambridge Pool Renewal	District Pools	RENEWAL	134,201	43,781	94,800	51,020
2277	Kihikihi Town Hall	Halls	LOS	20,000	81,075	-	(81,075)
2278	Pirongia Town Hall	Halls	LOS	-	-	-	-

			Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2279	Cambridge Town Hall Upgrades	Halls	LOS	2,108,000	-	-	-
2525	Cambridge Town Hall Clock Tower Repair	Halls	LOS	206,069	-	-	-
2170	Cycling - Te Awamutu/Ngaroto/Pirongia Connection	Heritage/Community Facilities	LOS	1,826,565	-	-	-
2602	Cycleway TA/Pirongia Section 2	Heritage/Community Facilities	LOS	700,000	-	-	-
5024	TA/Pirongia/Pirongia Cycleway - section 1 BoF	Heritage/Community Facilities	LOS	634,622	-	-	-
1038	Pensioner Housing Renewals	Housing	RENEWAL	416,533	324,300	225,000	(99,300)
1794	Purchase of Own Your Own Units	Housing	LOS	265,000	-	265,000	265,000
1903	Pensioner Housing Car Park Renewal	Housing	RENEWAL	-	43,240	4,500	(38,740)
2208	New Pensioner Housing Construction	Housing	LOS	2,060,943	-	-	-
1413	Karapiro Minor Assets (incl Don Rowlands Centre)	Karapiro Domain	LOS	32,872	43,240	-	(43,240)
1893	Maintain Retaining Walls - Mighty River Domain	Karapiro Domain	LOS	492,657	-	377,987	377,987
1905	Plant Replacement Mighty River Domain	Karapiro Domain	RENEWAL	33,728	7,567	174,600	167,033
2066	Karapiro Domain Carpark Renewals	Karapiro Domain	RENEWAL	64,500	-	-	-
2240	Mighty River Domain Facility Renewals	Karapiro Domain	RENEWAL	-	-	60,998	60,998
1765	Childrens Playground - Karapiro Domain	Karapiro Reserve Development	LOS	42,160	43,240	-	(43,240)
1863	Peat Lake Programme	Parks and Reserves	LOS	28,553	25,823	67,542	41,719
1880	Parks Structure Renewals	Parks and Reserves	RENEWAL	-	108,100	236,000	127,900
2165	Ngaroto - Heritage Restoration	Parks and Reserves	LOS	246,368	34,052	-	(34,052)
2172	Lake Rotopiko Heritage Development	Parks and Reserves	LOS	27,668	56,753	33,255	(23,498)
2176	Pukemako A & B - Planning & Restoration	Parks and Reserves	LOS	42,160	65,973	30,000	(35,973)
2184	Mangakaware - Restoration & Development	Parks and Reserves	LOS	7,747	7,945	29,217	21,272
2186	Mt Pirongia - collaboration with DOC	Parks and Reserves	LOS	53,227	-	-	-
2217	Erosion Control and Amenity Enhancement	Parks and Reserves	LOS	861,578	186,695	120,000	(66,695)
2221	Maungatautari - Hicks Rd Formation	Parks and Reserves	LOS	-	-	-	-
2268	Reserves - C1, C2 & C3	Parks and Reserves	GROWTH	262,815	-	-	-
2328	Memorial Park Bridge Replacement	Parks and Reserves	RENEWAL	45,000	-	-	-
2348	Premier Reserves Development	Parks and Reserves	LOS	34,395	66,839	-	(66,839)
2349	Sports Reserves Development	Parks and Reserves	LOS	-	-	30,000	30,000

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2350	Neighbourhood Reserves Development	Parks and Reserves	LOS	15,220	15,977	-	(15,977)
2351	Amenity Reserves Development	Parks and Reserves	LOS	157,090	96,252	-	(96,252)
2353	Special Purpose Reserves Development	Parks and Reserves	LOS	21,080	-	-	-
2356	Playground Reserve Land Cambridge North	Parks and Reserves	GROWTH	426,250	-	-	-
2357	Karapiro / Arapuni Lakes Programme	Parks and Reserves	RENEWAL	94,714	162,150	110,000	(52,150)
2359	Waipuke Reserve Development	Parks and Reserves	LOS	253,538	-	-	-
2370	Playground Equipment & Safety Surfaces Renewal	Parks and Reserves	RENEWAL	252,658	224,075	343,633	119,558
2373	Storage Facilities for Climax Engine	Parks and Reserves	LOS	-	-	-	-
2516	Public Conveniences Water Supply Survey	Parks and Reserves	LOS	40,000	-	-	-
2522	Parks Renewals	Parks and Reserves	RENEWAL	316,200	324,300	216,000	(108,300)
2528	CB Nth Land Acquisition and Development	Parks and Reserves	GROWTH	52,700	702,650	440,000	(262,650)
2529	C8 Hautapu Industrial Land Acquisition and Developmen	Parks and Reserves	GROWTH	-	1,571,774	-	(1,571,774)
2531	Castleton Park	Parks and Reserves	LOS	542,500	147,557	-	(147,557)
2533	Sports Fields Improvements	Parks and Reserves	LOS	-	851,288	-	(851,288)
2534	Collective Hydro Lakes	Parks and Reserves	LOS	66,015	54,050	-	(54,050)
2536	Play Provision Outside Structure Plan	Parks and Reserves	LOS	100,000	-	1,586,400	1,586,400
2539	T1 Land Acquisition and Development: Structure Plan Areas	Parks and Reserves	GROWTH	712,335	-	245,200	245,200
2545	Public Conveniences Renewals	Parks and Reserves	RENEWAL	334,450	486,450	398,880	(87,570)
2559	Parks Plant and Equipment Replacement	Parks and Reserves	RENEWAL	564,568	8,648	168,000	159,352
2561	Public Conveniences: New Facilities District Wide	Parks and Reserves	LOS	75,000	-	-	-
2562	Public Toilet Water Efficiency	Parks and Reserves	LOS	55,335	56,753	-	(56,753)
2566	Horahora Domain Land Purchase	Parks and Reserves	LOS	400,000	-	-	-
2584	CB North Reserve Land	Parks and Reserves	GROWTH	567,095	-	-	-
2585	District Wide Skateparks	Parks and Reserves	LOS	-	-	230,000	230,000
2586	Te Awamutu War Memorial Park	Parks and Reserves	LOS	250,000	340,623	75,000	(265,623)
2587	Lake Te Koo Utu	Parks and Reserves	LOS	250,000	862,638	-	(862,638)
2663	C3 Reserves	Parks and Reserves	GROWTH	-	-	1,536,000	1,536,000

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2690	P&Eq for additional Parks Operations Team Resources	Parks and Reserves	LOS	-	-	947,500	947,500
2693	District Wide Wayfinding and Identification signage Installa	Parks and Reserves	LOS	-	-	-	-
2698	Leamington Domain Reserve Concept plans implementation	Parks and Reserves	LOS	-	-	200,000	200,000
5023	Lake Ngaroto Mgmt Plan Heritage Restoration	Parks and Reserves	LOS	-	-	32,500	32,500
1787	Addison Street Development - Property	Properties - Commercial	LOS	20,000	-	-	-
2069	Cambridge Motor Park Carpark Renewal	Properties - Commercial	RENEWAL	-	108,100	-	(108,100)
2147	Purchase of Property for TA Hub Development	Properties - Commercial	LOS	-	-	-	-
2288	Colgan St Development - Property	Properties - Commercial	LOS	825,500	-	-	-
2289	Te Rahu Road Development - Property	Properties - Commercial	LOS	-	-	60,000	60,000
2355	LTP Potential Property Developments & Sales	Properties - Commercial	LOS	-	-	221,500	221,500
2510	1262 Cambridge Road TA Feasibility	Property Commercial General	LOS	-	-	-	-
2615	Business Accommodation Strategy	Property Commercial General	LOS	-	-	5,935,000	5,935,000
2553	Resource Recovery Centre	Waste Management	LOS	326,740	1,772,840	17,400	(1,755,440)
5025	Resource Recovery Centre - BOF	Waste Management	LOS	169,000	-	1,066,000	1,066,000
Total Community Facilities				23,224,995	22,351,604	16,589,614	(5,761,990)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
Roads and Footpaths						
1073	Roading Gifted Assets	Non Subsidised Roding	VESTED	4,648,725	4,788,405	3,600,000 (1,188,405)
3015	Amenity Lighting Renewals	Non Subsidised Roding	RENEWAL	2,663	2,743	2,500 (243)
3018	Car Park Renewals	Non Subsidised Roding	RENEWAL	91,432	60,335	33,000 (27,335)
3019	Seal Extensions	Non Subsidised Roding	LOS	-	548,500	- (548,500)
3041	Picquet Hill Plan Change Roding	Non Subsidised Roding	GROWTH	2,735,303	-	2,820,000 2,820,000
3047	Te Awamutu Bus Service	Non Subsidised Roding	LOS	-	-	- -
3064	New Footpath Construction	Non Subsidised Roding	LOS	170,547	109,700	25,000 (84,700)
3068	Town Concept Ohaupo	Non Subsidised Roding	LOS	206,000	-	- -
3070	Victoria Rd Upgrade	Non Subsidised Roding	LOS	-	-	- -
3104	Bus Shelter Renewals	Non Subsidised Roding	RENEWAL	10,650	-	- -
3117	Cambridge Deferred Residential Collector Road - Norfolk West	Non Subsidised Roding	GROWTH	-	-	- -
3119	Town Concept Plan Implementation - TA - Market Street	Non Subsidised Roding	LOS	-	-	- -
3133	Contribution Te Awa River Ride	Non Subsidised Roding	LOS	-	-	- -
3143	Frontier Road Plan Change Roding	Non Subsidised Roding	GROWTH	900,703	-	80,000 80,000
3148	Town Concept Plan Implementation - TA - Power Underground	Non Subsidised Roding	LOS	-	438,800	- (438,800)
3151	C1 Structure Plan Roding	Non Subsidised Roding	GROWTH	91,104	-	400,000 400,000
3165	Cambridge Road Urbanisation	Non Subsidised Roding	GROWTH	-	-	- -
3167	Cambridge Growth Cell Roding Land Purchases C1	Non Subsidised Roding	GROWTH	640,000	-	- -
3169	C2 & C3 Structure Plan Roding	Non Subsidised Roding	GROWTH	2,809,099	1,097,000	5,988,000 4,891,000
3171	Kihikihi Brown Field Roding Works	Non Subsidised Roding	GROWTH	330,282	-	- -
3185	C1 Norfolk Roding & Victoria Rd Urbanisation	Non Subsidised Roding	GROWTH	1,589,585	-	1,500,000 1,500,000
3186	C5, C6 Lamb Street Intersection - Roundabout	Non Subsidised Roding	GROWTH	1,183,000	-	- -

				Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
3189	Hamilton Road/Cambridge Road Urbanisation	Non Subsidised Rooding		GROWTH	2,647,169	-	-	-
	C2/C3 Collector Roads and Green Belt Connection							
3190	- Land	Non Subsidised Rooding		GROWTH	-	5,485,000	1,000,000	(4,485,000)
	C8 C9 C10 Hautapu Rd 1st Roundabout at Victoria							
3192	Rd/	Non Subsidised Rooding		GROWTH	2,000,000	-	3,088,000	3,088,000
	C8 C9 C10 Hautapu Rd - 1st section of Collector							
3193	Rd	Non Subsidised Rooding		GROWTH	-	-	2,231,280	2,231,280
	C8 C9 C10 Hautapu & Hannon Rd Urbanisation							
3194	C8 C9 C10 Hautapu Rd - 2nd roundabout at	Non Subsidised Rooding		GROWTH	-	-	1,838,240	1,838,240
	Victoria Rd							
3195	T9/T10 New Collector Road & Walkway	Non Subsidised Rooding		GROWTH	-	219,400	-	(219,400)
3197	Hautapu Transportation Land	Non Subsidised Rooding		GROWTH	2,558,500	1,206,700	358,400	(848,300)
3199	C10/ Victoria Rd southern roundabout and new	Non Subsidised Rooding		GROWTH	7,140,697	3,382,416	3,570,000	187,584
	collector							
3200	C4/C11/Cambridge Road intersection and new	Non Subsidised Rooding		GROWTH	2,548,876	-	-	-
	Collector Road							
3202	T11 - Transportation	Non Subsidised Rooding		GROWTH	235,276	-	2,400,000	2,400,000
3210	Waipa CCTV Network Community Safety	Non Subsidised Rooding		GROWTH	-	-	4,237,000	4,237,000
5020	Unsealed Smoothing	Subsidised Rooding		LOS	15,000	-	-	-
4027	Reseals	Subsidised Rooding		RENEWAL	25,000	65,820	38,000	(27,820)
4028	Thin Ashpaltic Contrete	Subsidised Rooding		RENEWAL	3,408,000	2,797,350	2,756,250	(41,100)
4029	Kerbing	Subsidised Rooding		RENEWAL	883,950	822,750	787,500	(35,250)
4030	Culverts & headwalls	Subsidised Rooding		RENEWAL	95,850	98,730	95,500	(3,230)
4031	Large culverts	Subsidised Rooding		RENEWAL	213,000	219,400	157,500	(61,900)
4032	Pavement Rehab	Subsidised Rooding		RENEWAL	90,525	93,245	70,875	(22,370)
4033	Structural Bridge Works	Subsidised Rooding		RENEWAL	1,917,000	1,974,600	2,362,500	387,900
4040	Lighting Replacement	Subsidised Rooding		RENEWAL	319,500	329,100	259,875	(69,225)
4045	Stock underpasses - Road to Zero	Subsidised Rooding		RENEWAL	42,600	54,850	75,000	20,150
4051	Victoria Bridge Painting Substructure	Subsidised Rooding		LOS	26,625	27,425	-	(27,425)
4098		Subsidised Rooding		RENEWAL	2,520,000	-	-	-

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
4159	Guardrail Renewals	Subsidised Roothing	RENEWAL	58,575	60,335	47,250	(13,085)
4169	Unallocated Minor Safety - Road to Zero	Subsidised Roothing	LOS	937,200	965,360	-	(965,360)
4266	Street Light Improvements (Subsidy) _ DONOT USE	Subsidised Roothing	LOS	159,750	164,550	-	(164,550)
4292	Cycling Projects Cambridge Urban	Subsidised Roothing	LOS	935,261	822,750	4,144,550	3,321,800
4293	Te Ara Rimu Kihikihi Pathway	Subsidised Roothing	LOS	1,237,270	822,750	2,100,000	1,277,250
4308	Catchpit Renewal	Subsidised Roothing	RENEWAL	14,910	15,358	11,250	(4,108)
4323	Variable Speed Control Signs	Subsidised Roothing	LOS	10,650	-	1,000	1,000
4353	Footpath Renewals	Subsidised Roothing	RENEWAL	399,375	438,800	263,625	(175,175)
4356	CCTV - Video System - Walking & Cycling	Subsidised Roothing	LOS	21,300	21,940	-	(21,940)
4370	Speed Management Implementation - Road to Zero	Subsidised Roothing	LOS	123,900	65,820	-	(65,820)
4378	Ohaupo Safety Improvements - Walking & Cycling	Subsidised Roothing	LOS	320,000	-	-	-
4382	Whitmore St 0.0 Rehab	Subsidised Roothing	RENEWAL	250,000	-	-	-
4403	Local Street Improvements-LCLR	Subsidised Roothing	LOS	-	-	-	-
4405	Public Transport Improvements - LCLR	Subsidised Roothing	LOS	-	-	39,375	39,375
4408	Transport Infrastructure - Stormwater Quality Improvements	Subsidised Roothing	LOS	-	-	-	-
4409	Walking and Cycling Improvements-LCLR	Subsidised Roothing	LOS	-	-	277,500	277,500
4410	Road to Zero Projects-LCLR	Subsidised Roothing	LOS	-	-	664,688	664,688
Total Roads and Footpaths				46,564,852	27,199,932	47,323,658	20,123,726

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Stormwater							
1173	Stormwater Gifted Assets	Stormwater General	VESTED	2,990,219	3,074,609	3,000,000	(74,609)
1486	Storm Water Modelling	Stormwater General	LOS	297,178	122,458	58,000	(64,458)
2210	Township Flood Hazard Mapping	Stormwater General	LOS	-	16,395	-	(16,395)
2253	Cambridge Growth Cell SW Development Provision C1	Stormwater General	GROWTH	309,907	-	4,400,000	4,400,000
2266	Cambridge Growth Cell SW Development Provision C2 & C3	Stormwater General	GROWTH	15,703,609	2,609,050	6,688,000	4,078,950
2312	Lakeview Drive Stormwater Renewals	Stormwater General	RENEWAL	-	-	-	-
2337	District Wide Stormwater Renewals	Stormwater General	RENEWAL	1,013,369	630,680	671,250	40,570
2340	SW Master Plan	Stormwater General	RENEWAL	75,205	-	-	-
2408	Houchens Detention Ponds	Stormwater General	LOS	-	-	-	-
2409	Kihikihi Brown Field SW Works	Stormwater General	GROWTH	465,918	-	-	-
2433	Western Catchment Remedial Works	Stormwater General	GROWTH	-	-	320,000	320,000
2434	Construct Victoria Rd Swale	Stormwater General	GROWTH	626,293	-	-	-
2439	Trunk Reticulation Connector Road	Stormwater General	GROWTH	-	-	412,804	412,804
2441	Construct Western Outlet to the Stream	Stormwater General	GROWTH	-	-	-	-
2445	Construct NE Swale	Stormwater General	GROWTH	-	-	-	-
2447	Land Victoria Rd Swale	Stormwater General	GROWTH	243,270	-	-	-
2448	Construct Victoria Rd Swale	Stormwater General	GROWTH	264,700	-	-	-
2454	Hautapu Industrial SW Provision C8 & C9	Stormwater General	GROWTH	-	-	-	-
2456	Stormwater Land Purchases - C1	Stormwater General	GROWTH	370,933	-	-	-
2457	Stormwater Land Purchases - C2 & C3	Stormwater General	GROWTH	-	126,791	1,000,000	873,209
2509	District Wide Flood Studies	Stormwater General	LOS	1,188	36,752	-	(36,752)
2542	Stormwater LOS Upgrades to Network Capacity	Stormwater General	RENEWAL	921,500	546,500	500,000	(46,500)
2543	Stormwater Outlet Control Mangohoi-Mangapiko	Stormwater General	LOS	97,544	18,275	-	(18,275)
2549	C8 Stormwater Land Purchase	Stormwater General	GROWTH	5,888,189	-	-	-
2550	C8 & C9 Stormwater Reticulation Provision	Stormwater General	GROWTH	1,161,007	7,005,256	2,500,000	(4,505,256)

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2554	Existing Hautapu Industrial Area SW	Stormwater General	GROWTH	6,562,000	-	4,240,000	4,240,000
2642	T3 Stormwater Provision	Stormwater General	LOS	-	-	1,000,000	1,000,000
Total Stormwater				36,992,030	14,186,765	24,790,054	10,603,289

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Water							
1500	District Wide - Water Modelling	Water Treatment & Supply General	LOS	157,296	68,476	441,834	373,358
1553	District Wide Water Zone Identification	Water Treatment & Supply General	LOS	-	154,891	-	(154,891)
1901	Water Meters - New and Replacement	Water Treatment & Supply General	RENEWAL	38,726	39,819	431,888	392,069
2019	Cambridge North Water Provision	Water Treatment & Supply General	GROWTH	16,073	-	204,594	204,594
2020	Alpha St Water Treatment Plant Upgrade	Water Treatment & Supply General	LOS	2,900,240	306,040	4,968,245	4,662,205
2022	Parallel Rd Water Treatment Plant Upgrade	Water Treatment & Supply General	LOS	240,377	-	-	-
2024	Te Awamutu Fire/LOS Service Upgrades	Water Treatment & Supply General	LOS	46,931	172,875	-	(172,875)
2027	Cambridge North to Hautapu Pipeline and C8	Water Treatment & Supply General	GROWTH	684,838	-	1,000,000	1,000,000
2028	Cambridge Fire & Water LOS Upgrades	Water Treatment & Supply General	LOS	1,084,991	709,588	-	(709,588)
2048	Standby Generators for Treatment Plants	Water Treatment & Supply General	LOS	-	-	-	-
2209	District Wide Water Main Renewals	Water Treatment & Supply General	RENEWAL	6,726,735	4,559,652	1,775,271	(2,784,381)
2302	Cambridge Water Reticulation Growth- C2 & C3	Water Treatment & Supply General	GROWTH	-	765,100	620,000	(145,100)
2303	Cambridge Water Reticulation Growth- C1	Water Treatment & Supply General	GROWTH	392,748	612,080	489,680	(122,400)
2334	District Wide Water Treatment Plant Renewals	Water Treatment & Supply General	RENEWAL	93,693	96,337	1,770,739	1,674,402
2411	AGA Renewals (other than TP)	Water Treatment & Supply General	RENEWAL	40,181	41,315	95,801	54,486
2415	Pukerimu Water Supply - Upgrade Supply to Airport	Water Treatment & Supply General	GROWTH	332,804	1,884,531	-	(1,884,531)
2418	Water Gifted Assets	Water Treatment & Supply General	VESTED	2,899,864	2,981,704	2,100,000	(881,704)
2419	Wtr Telemetry Upgrade Waipa 21/31	Water Treatment & Supply General	RENEWAL	510,240	-	349,436	349,436
2462	TA Water Contn and Meter Renewals	Water Treatment & Supply General	RENEWAL	281,195	163,950	173,802	9,852
2467	Cambridge Water Contn and Meter Renewals	Water Treatment & Supply General	RENEWAL	186,287	163,950	173,802	9,852
2471	Karapiro Rising Main	Water Treatment & Supply General	LOS	25,569	-	-	-
2532	Fairview Road Water Main	Water Treatment & Supply General	LOS	1,581,084	-	600,000	600,000
2546	Te Awamutu Internal CBD Rising Main	Water Treatment & Supply General	GROWTH	2,843,623	-	2,200,000	2,200,000
2547	District Wide Reservoir Renewals	Water Treatment & Supply General	RENEWAL	512,407	4,363,843	3,339,700	(1,024,143)
2571	Pukerimu Water Supply - Feasibility Study	Water Treatment & Supply General	GROWTH	82,880	-	-	-
Total Water				21,678,782	17,084,152	20,734,792	3,650,640

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
Wastewater							
1503	District Wide Waste Water Modeling	Waste Water Treatment & Disposal General	LOS	85,917	38,811	29,000	(9,811)
1807	Judd Lane Upgrade Storage	Waste Water Treatment & Disposal General	LOS	-	-	400,000	400,000
2230	Cambridge Growth Cell WW Provision - C2 & C3	Waste Water Treatment & Disposal General	GROWTH	1,000,000	-	400,000	400,000
2301	Cambridge Growth Cell WW Provision - C1	Waste Water Treatment & Disposal General	GROWTH	-	-	1,200,000	1,200,000
2339	District Wide Sewer Pipe Replacement 20/21	Waste Water Treatment & Disposal General	RENEWAL	539,669	554,900	597,750	42,850
2428	Sewage Telemetry Renewals Waipa	Waste Water Treatment & Disposal General	RENEWAL	-	-	647,250	647,250
2429	Wastewater Gifted Assets	Waste Water Treatment & Disposal General	VESTED	1,925,093	1,979,423	2,600,000	620,577
2540	TA WWTP Consent & Upgrade	Waste Water Treatment & Disposal General	GROWTH	-	338,830	523,200	184,370
2541	CB WWTP Consent and Upgrades	Waste Water Treatment & Disposal General	GROWTH	9,380,423	3,323,024	35,439,000	32,115,976
2544	District Wide Wastewater Pump Station Upgrades	Waste Water Treatment & Disposal General	GROWTH	51,800	-	240,000	240,000
2548	Golf Road (T8) Wastewater Provision	Waste Water Treatment & Disposal General	LOS	399,082	-	-	-
2551	WW Hautapu Industrial Provision C8 & C9	Waste Water Treatment & Disposal General	GROWTH	301,218	421,417	1,200,000	778,583
2552	Cambridge North Wastewater Provision	Waste Water Treatment & Disposal General	GROWTH	-	-	-	-
2556	District Wide Wastewater Treatment Plant Renewal	Waste Water Treatment & Disposal General	RENEWAL	707,961	274,025	450,000	175,975
2557	District Wide Wastewater Pump Station Renewals	Waste Water Treatment & Disposal General	RENEWAL	797,164	246,622	487,500	240,878

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2573	Taylor St WW PS Capacity Increase	Waste Water Treatment & Disposal General	GROWTH	409,571	-	-	-
2574	Turere Lane WW PS Capacity Increase and Storage	Waste Water Treatment & Disposal General	LOS	-	161,158	130,400	(30,758)
2575	DW WW Pipe Upgrades - Feasability Study	Waste Water Treatment & Disposal General	RENEWAL	315,064	-	-	-
2576	DW WW Pipe Upgrades CB Rd to Christie Ave, Mangapiko	Waste Water Treatment & Disposal General	GROWTH	4,956,280	-	600,000	600,000
2651	C4 Wastewater Provision	Waste Water Treatment & Disposal General	GROWTH	-	-	1,782,766	1,782,766
2656	T11 Wastewater Provision	Waste Water Treatment & Disposal General	GROWTH	-	-	400,000	400,000
Total Wastewater				20,869,242	7,338,211	47,126,866	39,788,655
Support Services							
2624	Plant Program Vehicle Plant Purchases	Corporate	RENEWAL	1,905,925	-	593,325	593,325
1471	23 Wilson St CB - Projects as per AMP	Council Occupied Buildings	LOS	23,000	-	-	-
1475	TA Museum - Projects as per AMP	Council Occupied Buildings	LOS	43,905	-	-	-
2512	Preventative Maintenance	Council Occupied Buildings	LOS	566,250	971,970	155,269	(816,701)
2515	Deferred Maintenance	Council Occupied Buildings	RENEWAL	93,750	-	-	-
2523	Engineering Annex	Council Occupied Buildings	LOS	90,258	-	-	-
2526	Cambridge Museum	Council Occupied Buildings	LOS	9,659	-	-	-
2616	101 Bank Street Customer Support Upgrade	Council Occupied Buildings	LOS	301,558	-	287,153	287,153
1027	IT Hardware Renewal Other	Information Technology	RENEWAL	42,000	241,650	78,750	(162,900)
1647	IT Minor Assets	Information Technology	RENEWAL	36,750	37,590	61,875	24,285
2276	Aerial Photography	Information Technology	RENEWAL	-	-	108,750	108,750
2382	Digital Roadmap Implementation	Information Technology	LOS	1,906,581	-	550,440	550,440
1046	Plant Program	Organisational Income and Expenses	RENEWAL	-	831,500	-	(831,500)
Total Support Services				5,019,636	2,082,710	1,835,562	(247,148)
Total All Capital Projects				154,849,536	90,243,373	158,437,796	68,194,423

APPENDIX 4

2024/25 Operating projects (ECM 11189438)

Projects - Enhanced Annual Plan

Operating Projects

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Governance & Environmental Services							
2672	Dog Bins, Equipment and Signage	Animal Control	LOS	8,000	-	8,000	8,000
2706	Body Worn Camera - Compliance teams	Animal Control	LOS	-	-	12,000	12,000
2282	Sister Cities (CCB)	Cambridge Community Board	NA	12,033	12,308	12,434	126
1921	Internal Communications	Communications & Marketing	NA	15,750	16,110	46,275	30,165
1924	Billboards & Signage	Communications & Marketing	LOS	10,500	10,740	10,850	110
1925	Brand Strategy	Communications & Marketing	NA	5,250	5,370	10,000	4,630
1927	External Promotions - Communication	Communications & Marketing	NA	115,750	129,954	150,000	20,046
2005	Community Street Banner Programme	Communications & Marketing	NA	21,000	21,480	-	(21,480)
2081	Flag Tracking System	Communications & Marketing	LOS	525	537	5,000	4,463
2148	LTP Pre-Engagement	Communications & Marketing	LOS	47,250	85,920	20,000	(65,920)
2284	Major Events	Communications & Marketing	LOS	47,250	48,330	78,825	30,495
1919	Waipa Youth Awards	Council	LOS	8,400	8,592	8,680	88
9142	Citizenship Ceremony	Council	NA	5,250	5,370	9,425	4,055
2598	PC 23 Papakainga	Resource Management Consents	NA	209,000	-	-	-
2607	PC 26 Housing Supply Act	Resource Management Consents	NA	50,000	-	-	-
1634	Regional Growth Strategy (Future Proof)	Strategic Planning	NA	175,000	161,100	170,328	9,228
1702	Bylaw & Policy Review Programme	Strategic Planning	NA	12,497	12,783	40,000	27,217
1930	Annual Plan & LTP Costs	Strategic Planning	NA	281,400	96,660	97,650	990
1991	Waikato Mayoral Forum Work Programme	Strategic Planning	NA	52,500	53,700	54,250	550
2247	Economic Indicators, Insights and Initiatives	Strategic Planning	LOS	42,000	42,960	-	(42,960)

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2298	Economic Development Strategy	Strategic Planning	NA	29,925	30,609	-	(30,609)
2489	Climate Change	Strategic Planning	NA	126,005	-	-	-
2495	Development & Review of Structure Plans Development and Review of Town Concept	Strategic Planning	NA	166,425	-	-	-
2496	Plans	Strategic Planning	NA	-	135,995	-	(135,995)
2498	Economic Development Ahu Ake - Waipa Community Spatial Plan	Strategic Planning	NA	58,800	60,144	-	(60,144)
2671	Implementation	Strategic Planning	LOS	-	-	248,400	248,400
2286	Iwi Consultation (Activity 109000)	Strategic Relationships	LOS	3,150	3,222	3,255	33
2499	Enhanced Iwi & Mana Whenua	Strategic Relationships	NA	63,000	64,440	80,000	15,560
2504	Tikanga & Te Reo Training	Strategic Relationships	NA	42,000	42,960	40,000	(2,960)
2708	Economic Indicators Insights & Initiatives	Strategic Relationships	LOS	-	-	43,400	43,400
2709	Economic Development	Strategic Relationships	LOS	-	-	10,760	10,760
2710	Economic Development Strategy	Strategic Relationships	LOS	-	-	30,293	30,293
Total Governance & Environmental Services				1,608,660	1,049,284	1,189,825	140,541

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Community Facilities							
2380	Cemeteries Renewals	Cemeteries	RENEWAL	-	-	7,000	7,000
2560	Cemetery Land Acquisition	Cemeteries	LOS	(1,990,000)	-	35,000	35,000
2590	Cemeteries Renewals	Cemeteries	RENEWAL	5,797	5,946	-	(5,946)
2591	Cemetery Capacity Developments	Cemeteries	LOS	59,024	75,670	62,700	(12,970)
2593	Cemeteries Health & Safety Improvement	Cemeteries	LOS	35,309	36,214	-	(36,214)
2594	Cemetery Structure	Cemeteries	LOS	10,540	10,810	-	(10,810)
2673	Automatic Gates For Urban Cemeteries	Cemeteries	LOS	-	-	1,500	1,500
1906	Cambridge Water Tower - Upgrade	Community Properties	LOS	-	-	150,000	150,000
2238	Leamington Domain Facility Maintenance	Community Properties	RENEWAL	15,810	16,215	16,620	405
2563	Milicich PI Feasibility	Community Properties	LOS	79,050	-	-	-
2675	Karapiro Tennis Pavillion - end of life	Community Properties	LOS	-	-	35,000	35,000
2677	Property Services Tree Maintenance	Community Properties	LOS	-	-	90,000	90,000
9168	Isobel Temple Cottage	Community Properties	LOS	2,192	2,248	2,305	57
9170	Band Rotundas within the District	Community Properties	LOS	10,171	10,432	10,692	260
9171	Karapiro Tennis Pavillion	Community Properties	LOS	2,414	2,475	-	(2,475)
9173	Kihikihi Memorial Hall	Community Properties	LOS	16,442	16,864	17,285	421
9176	Cambridge Gasworks Site	Community Properties	LOS	2,192	2,248	2,305	57
1884	CB Library - E-Resources and Services	District Libraries	LOS	16,371	16,790	17,209	419
1885	TA Library - E-Resources and Services	District Libraries	LOS	16,371	16,790	17,209	419
2215	Library RFID Technology	District Libraries	LOS	14,756	15,134	18,627	3,493
5021	CB Library Feasibility Study	District Libraries	LOS	(245,000)	-	-	-
2175	Collection Digitisation	District Museums	LOS	10,540	10,810	11,080	270
2188	Exhibition Planning, Design, Development and Install	District Museums	LOS	-	2,041,360	-	(2,041,360)
2189	Packing & Moving Museum Collection incl Shelving	District Museums	LOS	-	432,400	-	(432,400)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
	Heritage Showcase Sites & Mobile App					
2193	Planning Design and	District Museums	LOS	5,270	5,405	- (5,405)
2330	Heritage Grant Fund	District Museums	NA	73,780	75,670	35,000 (40,670)
2491	Council Collections	District Museums	LOS	10,540	10,810	11,080 270
2502	Te Ara Wai Marketing Resource	District Museums	LOS	-	183,770	- (183,770)
2503	Te Ara Wai Transition	District Museums	LOS	-	27,025	- (27,025)
1418	Event Centre Renewals	District Pools	RENEWAL	12,648	12,972	103,000 90,028
2487	Cambridge Pool Renewal	District Pools	RENEWAL	14,756	28,647	- (28,647)
2277	Kihikihi Town Hall	Halls	LOS	64,875	23,825	24,420 595
2278	Pirongia Town Hall	Halls	LOS	23,979	24,593	25,207 614
	Cambridge Town Hall Repairs & Maintenance	Halls	LOS	-	43,240	- (43,240)
2290						
2686	Pirongia Halls Renewals & Upgrades	Halls	LOS	-	-	(440,000) (440,000)
2051	Matakitaki Access & Restoration (Heritage) Joint Management of Treaty Settlement Sites	Heritage/Community Facilities	LOS	5,270	5,405	5,540 135
2062	Implementation of Heritage Strategy Framework	Heritage/Community Facilities	LOS	30,080	8,150	56,647 48,497
2164		Heritage/Community Facilities	LOS	-	-	20,000 20,000
2170	Cycling - Te Awamutu/Ngaroto/Pirongia Connection	Heritage/Community Facilities	LOS	2,340	8,605	- (8,605)
2178	Land Wars - Site Interpretation & Facilities	Heritage/Community Facilities	LOS	10,540	10,810	11,080 270
2180	Maungatautari - Planning & Legal	Heritage/Community Facilities	LOS	76,555	48,645	49,860 1,215
	TA/Pirongia/Pirongia Cycleway - section 1 BoF	Heritage/Community Facilities	LOS	(634,622)	-	- -
5024						
8034	Sherwin Village, Kihikihi - Owner Flats	Housing	LOS	-	-	1,900 1,900
8035	Vaile Court, Cambridge - Owner Flats	Housing	LOS	-	-	1,900 1,900
1905	Plant Replacement Mighty River Domain	Karapiro Domain	RENEWAL	(3,162)	-	- -

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2240	Mighty River Domain Facility Renewals	Karapiro Domain	RENEWAL	52,700	54,050	41,773	(12,277)
1765	Childrens Playground - Karapiro Domain Mighty River Domain - Visitor	Karapiro Reserve Development	LOS	(42,160)	(43,240)	-	43,240
2511	Accommodation	Karapiro Reserve Development	LOS	158,100	-	80,000	80,000
2508	Arnold St Depot Feasibility	Non Core Commercial Prop	RENEWAL	-	81,075	-	(81,075)
1863	Peat Lake Programme	Parks and Reserves	LOS	27,299	23,242	30,822	7,581
1868	Maungatautari Project	Parks and Reserves	LOS	47,430	48,645	20,000	(28,645)
1880	Parks Structure Renewals	Parks and Reserves	RENEWAL	5,270	29,998	27,750	(2,248)
1895	Public Conveniences - New Toilet Blocks	Parks and Reserves	LOS	-	-	43,100	43,100
2165	Ngaroto - Heritage Restoration	Parks and Reserves	LOS	129,314	49,564	105,000	55,436
2167	Kakepuku - Interpretation & Restoration	Parks and Reserves	LOS	14,018	15,891	16,288	397
2172	Lake Rotopiko Heritage Development	Parks and Reserves	LOS	28,843	25,474	55,802	30,328
2176	Pukemako A & B - Planning & Restoration	Parks and Reserves	LOS	27,782	-	33,025	33,025
2184	Mangakaware - Restoration & Development	Parks and Reserves	LOS	10,329	18,161	26,110	7,949
2185	Karapiro Stream Restoration & Interpretation	Parks and Reserves	LOS	45,290	46,451	47,611	1,160
2186	Mt Pirongia - collaboration with DOC	Parks and Reserves	LOS	3,162	3,243	3,500	257
2217	Erosion Control and Amenity Enhancement	Parks and Reserves	LOS	204,772	47,763	20,000	(27,763)
2221	Maungatautari - Hicks Rd Formation	Parks and Reserves	LOS	-	8,378	-	(8,378)
2224	District Wide Street Tree Planting	Parks and Reserves	LOS	26,350	27,025	61,000	33,975
2242	Pirongia Mountain Bike Park	Parks and Reserves	LOS	10,540	10,810	11,080	270
2348	Premier Reserves Development	Parks and Reserves	LOS	-	15,134	-	(15,134)
2350	Neighbourhood Reserves Development	Parks and Reserves	LOS	-	17,233	10,500	(6,733)
2351	Amenity Reserves Development	Parks and Reserves	LOS	18,972	19,458	33,090	13,632
2352	Conservation Reserves Development	Parks and Reserves	LOS	90,749	102,155	200,000	97,846

			Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2353	Special Purpose Reserves Development	Parks and Reserves	LOS	-	-	8,500	8,500
2357	Karapiro / Arapuni Lakes Programme	Parks and Reserves	RENEWAL	37,430	48,645	20,000	(28,645)
2359	Waipuke Reserve Development	Parks and Reserves	LOS	26,350	54,050	65,400	11,350
2360	Tree Maintenance	Parks and Reserves	LOS	698,037	715,918	924,572	208,654
2361	Sports Reserve Contracting	Parks and Reserves	LOS	68,458	70,212	71,625	1,413
2362	Neighbourhood Reserve Contracting	Parks and Reserves	LOS	41,256	42,313	71,926	29,614
2363	Amenity Reserve Contracting	Parks and Reserves	LOS	200,160	205,287	208,065	2,778
2365	Parks Sports Reserve	Parks and Reserves	LOS	61,595	63,173	86,701	23,528
2366	Parks Neighbourhood Reserve	Parks and Reserves	LOS	95,027	97,461	133,760	36,299
2367	Parks Amenity Reserve	Parks and Reserves	LOS	149,568	153,399	210,532	57,133
2368	Parks Playgrounds	Parks and Reserves	LOS	39,048	40,048	61,572	21,524
2369	Parks Premier Reserves	Parks and Reserves	LOS	171,631	176,028	223,004	46,976
	Playground Equipment & Safety Surfaces						
2370	Renewal	Parks and Reserves	RENEWAL	31,620	32,430	51,600	19,170
2371	Parks Internal - Housing	Parks and Reserves	LOS	(23,030)	(23,620)	(8,376)	15,244
2372	Parks Internal - Property General	Parks and Reserves	LOS	(37,664)	(143,213)	(5,114)	138,099
2373	Storage Facilities for Climax Engine	Parks and Reserves	LOS	-	541	-	(541)
2375	Kihikihi Domain	Parks and Reserves	LOS	71,324	73,151	74,978	1,827
2376	Energy Management	Parks and Reserves	NA	31,620	32,430	33,240	810
	Data Collection and Analysis for Open						
2493	Spaces and Assets	Parks and Reserves	LOS	18,445	18,918	22,390	3,473
	Develop Heritage and Conservation						
2494	Reserve Strategic Plans	Parks and Reserves	LOS	23,399	23,998	24,598	600
	Sports Park Reserve Management Plan and						
2519	Concept Plans	Parks and Reserves	LOS	-	75,670	-	(75,670)
	Strategic Document Review and/or						
2520	Development	Parks and Reserves	LOS	152,198	69,616	71,355	1,739
2522	Parks Renewals	Parks and Reserves	RENEWAL	26,350	27,025	27,700	675
2533	Sports Fields Improvements	Parks and Reserves	LOS	84,320	86,480	-	(86,480)
2534	Collective Hydro Lakes	Parks and Reserves	LOS	51,400	27,025	50,000	22,975
2536	Play Provision Outside Structure Plan	Parks and Reserves	LOS	5,270	-	5,540	5,540

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
2545	Public Conveniences Renewals	Parks and Reserves	RENEWAL	21,080	21,620	22,160	540
	Public Conveniences: New Facilities District						
2561	Wide	Parks and Reserves	LOS	20,990	42,040	-	(42,040)
2566	Horahora Domain Land Purchase	Parks and Reserves	LOS	10,540	10,810	-	(10,810)
2582	Vegetation Maintenance	Parks and Reserves	LOS	(101,972)	-	(6,000)	(6,000)
2586	Te Awamutu War Memorial Park	Parks and Reserves	LOS	174,542	418,942	11,200	(407,742)
2587	Lake Te Koo Utu	Parks and Reserves	LOS	372,484	130,628	-	(130,628)
2649	C4 Reserves	Parks and Reserves	GROWTH	-	-	55,500	55,500
2682	Public Toilet: Strategy Development	Parks and Reserves	LOS	-	-	10,000	10,000
	P&Eq for additional Parks Operations Team						
2690	Resources	Parks and Reserves	LOS	-	-	173,900	173,900
	District Wide Wayfinding and Identification						
2693	signage Installa	Parks and Reserves	LOS	-	-	20,000	20,000
	Implementation of Sports Clubs Lease						
2694	Model Review	Parks and Reserves	LOS	-	-	20,000	20,000
	Leamington Domain Reserve Concept plans						
2698	implementation	Parks and Reserves	LOS	-	-	5,000	5,000
	Implementation of Reserve Management						
2699	Plan: Sainsbury Road R	Parks and Reserves	LOS	-	-	55,000	55,000
2703	Open Space Strategy	Parks and Reserves	LOS	-	-	10,000	10,000
	Lake Ngaroto Mgmt Plan Heritage						
5023	Restoration	Parks and Reserves	LOS	-	-	(32,500)	(32,500)
	Purchase of Property for TA Hub						
2147	Development	Properties - Commercial	LOS	-	-	(1,825,000)	(1,825,000)
2288	Colgan St Development - Property	Properties - Commercial	LOS	(2,500,000)	-	-	-
2289	Te Rahu Road Development - Property	Properties - Commercial	LOS	(2,173,913)	-	-	-
	LTP Potential Property Developments &						
2355	Sales	Properties - Commercial	LOS	(9,782,609)	-	(3,193,478)	(3,193,478)
2600	Sheehan Street Developmen - Property	Properties - Commercial	LOS	(1,150,000)	-	50,000	50,000
2245	Asset Management Condition Assessments	Property Commercial General	LOS	136,388	139,881	80,000	(59,881)

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2510	1262 Cambridge Road TA Feasibility	Property Commercial General	LOS	75,000	-	(1,100,000)	(1,100,000)
2615	Business Accommodation Strategy	Property Commercial General	LOS	-	-	304,743	304,743
2553	Resource Recovery Centre	Waste Management	LOS	(105,400)	(1,005,330)	(17,400)	987,930
5025	Resource Recovery Centre - BOF	Waste Management	LOS	(169,000)	-	(1,066,000)	(1,066,000)
Total Community Facilities				(14,534,472)	5,556,060	(2,722,690)	(8,278,750)

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
Roads and Footpaths							
3001	Footpath Maintenance	Non Subsidised Roothing	LOS	43,900	65,820	40,000	(25,820)
3002	Amenity Lighting Maitenance	Non Subsidised Roothing	LOS	5,325	5,485	3,500	(1,985)
3003	Amenity Lighting Electricity	Non Subsidised Roothing	LOS	37,275	41,686	35,000	(6,686)
3004	Street Furniture	Non Subsidised Roothing	LOS	13,313	13,713	12,000	(1,713)
3008	Pest/Noxious Plant Eradication	Non Subsidised Roothing	LOS	10,650	10,970	12,000	1,030
3009	Leaf Clearance	Non Subsidised Roothing	LOS	69,225	71,305	75,000	3,695
3011	Car Park Maintenance	Non Subsidised Roothing	LOS	42,600	49,365	50,000	635
3046	Cambridge Bus Service	Non Subsidised Roothing	LOS	125,000	181,307	285,000	103,693
3047	Te Awamutu Bus Service	Non Subsidised Roothing	LOS	175,000	271,946	285,000	13,054
3058	Passenger Transport Infrastructure	Non Subsidised Roothing	LOS	1,598	2,743	-	(2,743)
3060	Car Park Improvements	Non Subsidised Roothing	LOS	13,313	13,713	15,000	1,288
3095	CBD Streetsweeping	Non Subsidised Roothing	LOS	26,625	32,910	50,000	17,090
Town Concept Plan Implementation - TA -							
3119	Market Street	Non Subsidised Roothing	LOS	-	5,485	-	(5,485)
3142	Urban Street Cleaning	Non Subsidised Roothing	LOS	26,625	27,425	40,000	12,575
3143	Frontier Road Plan Change Roothing	Non Subsidised Roothing	GROWTH	-	1,097	-	(1,097)
3177	Parking Strategy	Non Subsidised Roothing	LOS	38,738	-	-	-
3181	Total Mobility	Non Subsidised Roothing	LOS	22,925	49,365	25,000	(24,365)
C1 Norfolk Roothing & Victoria Rd							
3185	Urbanisation	Non Subsidised Roothing	GROWTH	-	2,194	-	(2,194)

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
3189	Hamilton Road/Cambridge Road Urbanisation	Non Subsidised Roothing	GROWTH	(342,131)	2,194	-	(2,194)
3190	C2/C3 Collector Roads and Green Belt Connection - Land	Non Subsidised Roothing	GROWTH	-	2,194	-	(2,194)
3192	C8 C9 C10 Hautapu Rd 1st Roundabout at Victoria Rd/	Non Subsidised Roothing	GROWTH	-	3,291	-	(3,291)
3197	T9/T10 New Collector Road & Walkway	Non Subsidised Roothing	GROWTH	-	21,940	-	(21,940)
3215	Hamilton Waikato Metro Spatial Plan - Transportation	Non Subsidised Roothing	GROWTH	-	-	63,504	63,504
5020	Waipa CCTV Network Community Safety	Non Subsidised Roothing	LOS	(15,000)	-	-	-
8023	Road Closures during Events	Non Subsidised Roothing	LOS	42,600	43,880	42,600	(1,280)
4001	Sealed Pavement Maintenance	Subsidised Roothing	LOS	639,000	658,200	900,000	241,800
4002	Pre reseal repairs	Subsidised Roothing	LOS	532,500	548,500	900,000	351,500
4003	General Unsealed Pavement Maintenance	Subsidised Roothing	LOS	92,655	95,439	60,000	(35,439)
4004	Maintenance metal	Subsidised Roothing	LOS	16,780	13,164	70,000	56,836
4005	General Routine Drainage Maintenance	Subsidised Roothing	LOS	457,950	471,710	450,000	(21,710)
4006	Urban & CBD 30% clean	Subsidised Roothing	LOS	287,550	301,675	300,000	(1,675)
4008	Minor repairs	Subsidised Roothing	LOS	53,250	54,850	60,000	5,150
4010	Clean & paint	Subsidised Roothing	RENEWAL	31,950	32,910	50,000	17,090
4011	Vegetation Spraying	Subsidised Roothing	LOS	127,800	142,610	315,000	172,390
4013	Litter	Subsidised Roothing	LOS	276,900	285,220	250,000	(35,220)
4016	Signs Maintenance	Subsidised Roothing	LOS	95,850	98,730	125,000	26,270
4017	Marker Pegs	Subsidised Roothing	LOS	63,900	65,820	67,200	1,380
4018	Road Marking	Subsidised Roothing	LOS	495,225	532,045	475,000	(57,045)
4019	Electricity costs	Subsidised Roothing	LOS	159,750	170,035	215,000	44,965
4020	Lighting Maintenance	Subsidised Roothing	LOS	138,450	148,095	180,000	31,905
4021	Level Crossings	Subsidised Roothing	LOS	15,975	18,649	17,000	(1,649)
4023	Business Unit	Subsidised Roothing	LOS	850,000	671,364	980,000	308,636

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
4024	RAMM	Subsidised Roothing	LOS	378,075	389,435	440,000	50,565
4025	Bridge inspection	Subsidised Roothing	LOS	85,946	88,528	160,000	71,472
4026	Investigations	Subsidised Roothing	LOS	79,875	82,275	75,000	(7,275)
4030	Kerbing	Subsidised Roothing	RENEWAL	10,650	10,970	10,500	(470)
4042	Signs replacement (mainly vandalised)	Subsidised Roothing	RENEWAL	213,000	219,400	245,000	25,600
4045	Lighting Replacement	Subsidised Roothing	RENEWAL	(10,650)	(10,970)	-	10,970
4056	Co-ordination	Subsidised Roothing	LOS	183,180	188,684	165,000	(23,684)
4061	Vegetation Mowing	Subsidised Roothing	LOS	479,250	504,620	450,000	(54,620)
4154	Minor Road Legalisation	Subsidised Roothing	LOS	23,963	24,683	15,000	(9,683)
4155	RAMM & FWP Validation	Subsidised Roothing	LOS	53,250	54,850	40,000	(14,850)
4170	Maintenance Overheads	Subsidised Roothing	LOS	1,209,700	855,660	900,000	44,340
4171	Abandoned Cars	Subsidised Roothing	LOS	12,780	13,164	10,000	(3,164)
4193	Cycleway Maintenance/Renewals	Subsidised Roothing	RENEWAL	175,725	183,748	175,000	(8,748)
4249	Utility Auditing/Administration	Subsidised Roothing	LOS	134,190	138,222	185,000	46,778
4288	AMP Improvements	Subsidised Roothing	LOS	31,950	32,910	30,000	(2,910)
4292	Cycling Projects Cambridge Urban	Subsidised Roothing	LOS	15,975	19,198	-	(19,198)
4293	Te Awamutu/Kihikihi Cycle Town Routes	Subsidised Roothing	LOS	15,975	19,198	-	(19,198)
4308	Catchpit Renewal	Subsidised Roothing	RENEWAL	14,910	15,358	10,000	(5,358)
4322	Traffic Signals	Subsidised Roothing	LOS	31,950	32,910	25,000	(7,910)
4323	Variable Speed Control Signs	Subsidised Roothing	LOS	1,598	1,646	-	(1,646)
4347	Slips & hazards	Subsidised Roothing	LOS	289,500	329,100	300,000	(29,100)
4354	Footpath Maintenance	Subsidised Roothing	LOS	165,075	175,520	180,000	4,480
4357	CCTV Operation	Subsidised Roothing	LOS	106,500	111,894	115,000	3,106
4370	Speed Management Implementation - Road to Zero	Subsidised Roothing	LOS	10,650	10,970	11,200	230
	Total Roads and Footpaths			8,386,080	8,721,013	9,989,504	1,268,491

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
Stormwater						
2713	DW Rural Drainage	Stormwater - Rural	NA	-	400,000	400,000
1486	Storm Water Modelling	Stormwater General	LOS	13,288	-	-
1487	District Wide Maintenance & District Drainage	Stormwater General	LOS	328,467	337,737	(337,737)
1801	DW SW Pipe Condition & Asst Assessment & CCTV	Stormwater General	LOS	111,615	114,765	35,235
1803	DW Urban Drains, Swale & Pond Maintenance	Stormwater General	LOS	220,785	227,016	(12,016)
1804	DW Devices & Structures Management	Stormwater General	LOS	104,706	107,661	(5,661)
2074	DW Comprehensive SW Discharge Consent	Stormwater General	LOS	4,085	4,200	54,000
2253	Cambridge Growth Cell SW Development Provision C1	Stormwater General	GROWTH	-	27,325	(27,325)
2266	Cambridge Growth Cell SW Development Provision C2 & C3	Stormwater General	GROWTH	-	198,135	20,000
2404	Te Awamutu General SW Ops re Contract	Stormwater General	LOS	89,079	91,593	89,000
2408	Houchens Detention Ponds	Stormwater General	LOS	31,890	32,790	-
2409	Kihikihi Brown Field SW Works	Stormwater General	GROWTH	-	1,093	-
2433	Western Catchment Remedial Works	Stormwater General	GROWTH	-	1,366	-
2439	Trunk Reticulation Connector Road	Stormwater General	GROWTH	-	1,093	-
2441	Construct Western Outlet to the Stream	Stormwater General	GROWTH	-	2,733	-
2445	Construct NE Swale	Stormwater General	GROWTH	-	10,247	-
2451	Cambridge General SW Ops re Contract	Stormwater General	LOS	183,102	188,269	191,000
2509	District Wide Flood Studies	Stormwater General	LOS	-	136,625	-
2543	Stormwater Outlet Control Mangohoi-Mangapiko	Stormwater General	LOS	2,008	2,375	-

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
2550	C8 & C9 Stormwater Reticulation Provision	Stormwater General	GROWTH	-	40,988	10,000	(30,988)
2554	Existing Hautapu Industrial Area SW	Stormwater General	GROWTH	-	17,761	-	(17,761)
2717	Drianage	Stormwater General	LOS	-	-	350,000	350,000
	Total Stormwater			1,089,024	1,543,772	1,581,000	37,228

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
	Water						
1858	Drinking Water Compliance	Water Treatment & Supply General	LOS	26,575	27,325	26,000	(1,325)
1860	DW Leak & Condition Investigation	Water Treatment & Supply General	LOS	100,000	240,460	228,000	(12,460)
1861	DW Reservoirs Condition Assessment & Rectification	Water Treatment & Supply General	RENEWAL	-	-	32,000	32,000
1901	Water Meters - New and Replacement	Water Treatment & Supply General	RENEWAL	4,252	4,372	-	(4,372)
1989	Smart Water	Water Treatment & Supply General	LOS	123,064	126,537	120,000	(6,537)
2024	Te Awamutu Fire/LOS Service Upgrades	Water Treatment & Supply General	LOS	-	38,255	18,000	(20,255)
2027	Cambridge North to Hautapu Pipeline and C8	Water Treatment & Supply General	GROWTH	-	13,663	13,000	(663)
2028	Cambridge Fire & Water LOS Upgrades	Water Treatment & Supply General	LOS	-	40,988	39,000	(1,988)
2076	Demand Management Campaign	Water Treatment & Supply General	LOS	243,959	250,844	238,000	(12,844)
2302	Cambridge Water Reticulation Growth- C2 & C3	Water Treatment & Supply General	GROWTH	-	547	-	(547)
2303	Cambridge Water Reticulation Growth- C1	Water Treatment & Supply General	GROWTH	-	2,186	-	(2,186)
2334	District Wide Water Treatment Plant Renewals	Water Treatment & Supply General	RENEWAL	13,288	13,663	-	(13,663)
2410	Hautapu East Water Development (C10)	Water Treatment & Supply General	GROWTH	-	8,198	-	(8,198)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
	Pukerimu Water Supply - Upgrade Supply to Airport	Water Treatment & Supply General	GROWTH	-	4,372	-	(4,372)
2415							
2419	Wtr Telemetry Upgrade Waipa 21/31	Water Treatment & Supply General	RENEWAL	95,670	98,370	-	(98,370)
2514	Drinking Water Supporting Plans	Water Treatment & Supply General	LOS	-	32,462	-	(32,462)
2532	Fairview Road Water Main	Water Treatment & Supply General	LOS	-	1,093	-	(1,093)
2546	Te Awamutu Internal CBD Rising Main	Water Treatment & Supply General	GROWTH	-	2,186	-	(2,186)
2547	District Wide Reservoir Renewals	Water Treatment & Supply General	RENEWAL	31,890	32,790	-	(32,790)
	Total Water			638,697	938,308	714,000	(224,308)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
	Wastewater						
1503	District Wide Waste Water Modeling	Waste Water Treatment & Disposal General	LOS	26,841	159,851	-	(159,851)
1808	DW WW Pipe Condition Assessment & Infiltration Study	Waste Water Treatment & Disposal General	LOS	304,124	312,707	296,000	(16,707)
2230	Cambridge Growth Cell WW Provision - C2 & C3	Waste Water Treatment & Disposal General	GROWTH	-	136,625	130,000	(6,625)
2301	Cambridge Growth Cell WW Provision - C1	Waste Water Treatment & Disposal General	GROWTH	-	-	130,000	130,000
2422	Vogel & Alpha Street Odour Control	Waste Water Treatment & Disposal General	LOS	39,033	40,135	38,000	(2,135)
2428	Sewage Telemetry Renewals Waipa	Waste Water Treatment & Disposal General	RENEWAL	95,670	98,370	-	(98,370)
2548	Golf Road (T8) Wastewater Provision	Waste Water Treatment & Disposal General	LOS	14,218	14,619	-	(14,619)
2551	WW Hautapu Industrial Provision C8 & C9	Waste Water Treatment & Disposal General	GROWTH	-	13,663	13,000	(663)
2552	Cambridge North Wastewater Provision	Waste Water Treatment & Disposal General	GROWTH	-	13,966	-	(13,966)
2576	DW WW Pipe Upgrades CB Rd to Christie Ave, Mangapiko	Waste Water Treatment & Disposal General	GROWTH	-	4,372	-	(4,372)
	Total Wastewater			479,886	794,308	607,000	(187,308)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Support Services							
2624	Plant Program Vehicle Plant Purchases	Corporate	RENEWAL	(231,268)	-	(328,241)	(328,241)
2383	Office Furniture - Org Wide	Council Occupied Buildings	RENEWAL	15,750	16,110	25,000	8,890
2512	Preventative Maintenance	Council Occupied Buildings	LOS	124,100	1,014,930	465,800	(549,130)
2287	Health and Safety	HR/Payroll	LOS	31,500	32,220	32,550	330
1027	IT Hardware Renewal Other	Information Technology	RENEWAL	-	24,165	-	(24,165)
2382	Digital Roadmap Implementation	Information Technology	LOS	201,754	384,492	170,000	(214,492)
2007	MEIT – Legal, Enforcement Costs etc.	Legal and Corporate Support	NA	31,500	32,220	-	(32,220)
2565	Uninsured Legal Claims	Legal and Corporate Support	NA	50,000	21,480	50,000	28,520
2604	DC Policy review	Legal and Corporate Support	NA	8,000	-	-	-
2684	Staff Innovation Fund	Organisational Excellence	LOS	-	-	15,000	15,000
1046	Plant Program	Organisational Income and Expenses	RENEWAL	-	(529,215)	-	529,215
Total Support Services				231,336	996,402	430,109	(566,293)
Total All Operating Projects				(2,100,788)	19,599,147	11,788,748	(7,810,399)

COMMUNITY BOARD REPORT



INFORMATION ONLY

To: The Chairperson and Members of Cambridge Community Board
From: Financial Accountant
Subject: Treasury Report for the period ended 31 March 2024
Meeting Date: 17 April 2024

1 EXECUTIVE SUMMARY – WHAKARĀPOPOTOTANGA MATUA

The report details the funds available to the Cambridge Community Board for the allocation of discretionary grants.

2 RECOMMENDATION – TŪTOHU Ā-KAIMAHI

That the Cambridge Community Board receive the report of Nada Milne, Financial Accountant titled Treasury Report - for the period ended 31 March 2024.

3 COMMENTARY - KŌRERO

3.1 Discretionary Grants – funds of \$4,544.96 have been committed from the prior year, with \$3,478.11 having been paid to date. Funds of \$30,548.11 have been committed from the current year with \$24,019.56 being paid to date. There is a balance of \$25,271.84 in uncommitted funds.

Sister Cities

The Sister City Reserve Balance Report for the period ended 31 March 2024. Funds of \$36,535.32 have been committed from the current year with \$ 25,056.94 being paid to date. Funds of \$255.97 have been committed from the prior year with \$255.97 paid.

Nada Milne
FINANCIAL ACCOUNTANT

Reviewed by Jolanda Hechter
MANAGER FINANCE

**CAMBRIDGE COMMUNITY BOARD
DISCRETIONARY GRANTS**

Balance as at 1 July 2023	10,764.91	
2023/24 Allocation from Council	49,600.00	
		60,364.91
Revenue		
	-	-
Less Committed Projects	35,093.07	35,093.07
Uncommitted funds		<u>25,271.84</u>
Summary of Uncommitted Funds		
Annual Grants		<u>25,271.84</u>
		<u>25,271.84</u>

CAMBRIDGE COMMUNITY BOARD

Summary of Committed Funds

Current Year Commitments	Committed	Expenditure	Balance
Commitments 2023/24	30,519.11	24,019.56	6,499.55
Current Year Commitments Total	30,519.11	24,019.56	6,499.55

Prior Year Commitments	Committed	Expenditure	Balance
Prior Year Commitments	4,544.96	3,478.11	1,066.85
Prior Year Commitments Total	4,544.96	3,478.11	1,066.85

Total Commitments	35,064.07	27,497.67	7,566.40
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Commitments 2023/24	Resolution No	Committed	Expenditure	Balance
Cambridge Town Hall Trust	5/23/46	1,500.00	1,500.00	-
Typeform	5/23/57	USD 29.00	-	29 USD
Discretionary Grants	5/23/63	22,380.43	22,380.43	-
Paper Plus Cambridge	5/23/69	86.96	-	86.96
ANZAC Day 2024	5/23/03	6,551.72	139.13	6,412.59
Total		30,548.11	24,019.56	6,528.55

Prior Year Commitments	Resolution No	Committed	Expenditure	Balance
Pop Up Edible Garden	5/23/23	300.00	300.00	-
Cambridge Bowling Club	5/23/42	2,500.00	2,500.00	-
Cambridge Christmas Tree Lights	5/23/40	1,500.00	678.11	821.89
Reimburse Typeform platform	5/23/48	94.96	-	94.96
Typeform	5/23/48	150.00	-	150.00
		4,544.96	3,478.11	1,066.85
Total Commitments		35,093.07	27,497.67	7,595.40

Returned to Uncommitted:

Anzac Day 2022	5/21/10	1,330.87		
Cambridge Town Hall and Clock Tower	5/22/32	686.96		
ANZAC Day 2023 Services	5/23/15	445.72		
Cambridge Community Pop Up Garden	5/20/85	60.00		
Pop Up Community Edible Garden Project	5/20/85	35.60		

Sister Cities Reserve Balance Report
For the Period Ended 21 March 2024

Balance Carried Forward	17,531.14	
Funding Budget for 2023/24	12,033.00	
		29,564.14
Returned to Uncommitted:	6,971.18	
		36,535.32

Commitments 2023/24	Resolution No	Committed	Expenditure	Balance
Annual Expenses	5/23/62			
Sister Cities Conference 2024 - Accommodation		600.00	-	600.00
Sister Cities Conference 2024 -Registration		1,000.00	800.00	200.00
Annual Sister Cities Membershio		600.00	300.00	300.00
Annual Website doamin name		35.00	-	35.00
Annual webiste fees		180.00	180.00	-
Community Engagement		453.70	-	453.70
Armistice Civic Services		2,000.00	2,000.00	-
Kaz Desing	5/23/69	46.30	46.30	-
Offical Opening of NZ Liberation Museum - Te Arawhata, Le Quesnoy		4,470.17	4,361.51	108.66
Le Quesnoy Delegation to Cambridge		11,359.00	9,406.08	1,952.92
Bihoro Delegation to Cambridge		10,494.00	6,520.61	3,973.39
Gifts (3 up to \$1000 each)		2,997.00	817.46	2,179.54
Le Quesnoy and Bihoro delegations sundry costs		2,300.15	624.98	1,675.17
		36,535.32	25,056.94	11,478.38

Prior Yer Commitments	Resolution No	Committed	Expenditure	Balance
Ambassador of France vist	5/23/49	55.97	55.97	-
Bastille Day 2023	5/23/49	200.00	200.00	-
		255.97	255.97	-

Summary of Uncommitted Funds

Funds Available		-
		-

Returned to Uncommitted	Resolution No	
Le Quesnoy Sister City	5/22/48	278.69
Conferences -		
Sister City Accommodation	5/22/70	800.00
Sister City - Registration	5/22/70	2,000.00
Community Engagement	5/22/70	1,000.00
Bihoro Sister City Relationship Engagement	5/22/70	500.00
Le Quesnoy Sister City Relationship Engagement	5/22/70	500.00
Armistice Civic Service	5/22/70	1,658.85
Bihoro 25 year anniversary	5/22/71	139.61
Ambassador of France vist	5/23/49	94.03

COMMUNITY BOARD REPORT



To: The Chairperson and Members of the Cambridge Community Board
From: Governance Officer
Subject: **Discretionary Fund Allocation April 2024**
Meeting Date: 17 April 2024

1 PURPOSE - TAKE

The purpose of this report is to allocate grants to discretionary fund applications.

2 EXECUTIVE SUMMARY – WHAKARĀPOPOTOTANGA MATUA

Waipā District Council has delegated Cambridge Community Board the authority to allocate discretionary funding, within the approved budget, providing that any decision to allocate any of those funds must be made in accordance with the requirements of section 10 of the Local Government Act 2002 to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

Under the delegation, the community board receives a limited amount of discretionary funds from Council each year, which it may choose to allocate towards community groups or organisations within the Cambridge and Maungatautari Wards of Waipā district in accordance with the provisions of the delegation.

The community board has received 11 applications requesting \$38,079.50. These applications are the second round of two rounds of funding for this financial year.

The confidential financial records of discretionary fund applicants, which have been supplied as part of the application process, are included in Appendix 3. This is a confidential attachment to this report.

Public Excluded Attachment	Grounds for excluding the public
Item 7, Appendix 3 – Confidential financial	To protect information which is subject to an obligation of confidence where the making available of the information would be likely to:

records of discretionary fund requests	i. prejudice the supply of similar information, or information from the same source, where it is in the public interest that such information should continue to be supplied; or ii. would be likely otherwise to damage the public interest (s 7(2)(c)).
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3 RECOMMENDATION – TŪTOHU Ā-KAIMAHI

That the Cambridge Community Board

- a) *Receives the report of Jo Gread, Manager Governance, titled Discretionary Fund Allocations April 2024 (ECM 11202280);*
- b) *Allocate grants from the Community Discretionary Fund as stated in the following schedule:*

Organisation	Amount Allocated (plus GST)
Cambridge Tree Trust	
Harbour City Rod Club	
House of Science	
Pirongia Forest Park Lodge	
Riding for the Disabled - Cambridge Incorporated	
Roto O Rangi Memorial Hall Society Inc	
Te Awamutu Community Cadet Unit	
Ko Wai Au Trust	
Waikato Role-Playing Guild	
Cambridge Safer Community Charitable Trust	
Leamington Croquet Club Inc	

4 BACKGROUND – KŌRERO WHAIMĀRAMA

Waipā District Council has delegated Cambridge Community Board the authority to allocate discretionary funding, within the approved budget, providing that any decision to allocate any of those funds must be made in accordance with the requirements of section 10 of the Local Government Act 2002 to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

This is round is the last of two discretionary funding rounds for the 2023/24 financial year.

The community board has \$25,271.84 in its uncommitted funds to allocate funding from. This amount has been allocated to committee for the 2023/24 financial year ending 30 June 2024.

Application Criteria

- Only not-for-profit groups, clubs or organisations can apply for funding and must be providing a local community or welfare service for the benefit of the wider Waipā community, i.e. not a private club or business.
- Applicants must complete the entire application form and specify the local services, facilities and benefits being provided to the community. The application must clearly state the purpose of the funding required and, if successful, how the funds will be used.
- Applications will not be considered for expenses or events that have already happened (retrospective).
- Financial assistance will not be available from more than one source of council funding for the same purpose (event or activity) within council's financial year starting 1 July.
- Incomplete or non-compliant applications will not be considered.
- All local community projects will be considered. Funding assistance will be prioritised and allocated firstly to one-off projects/fundraising events. Ongoing/annual operational costs will be given a lower priority.
- Applicants may apply for discretionary funding for the same purpose from more than one community board or committee (Cambridge Community Board, Te Awamutu Community Board and/or Pirongia Ward Committee allocate discretionary fund for Waipā District Council).
- Applicants must attach a copy of the budget they are seeking funding for (this may include quotes for equipment, works or services).
- Funds not uplifted within 12 months from the allocation date will lapse. After 12 months, the applicant will have to reapply for funding.
- An Accountability Form will need to be completed following the completion of the project for which the funding was used. This form is required to be returned to Council certifying that the funds were spent on the purpose as stated in the application. Failure to return this form will jeopardise any future funding your organisation applies for.
- Any unspent funds must be returned to council.

Appendix 1 summarises whether all applications meet the above criteria.

Applications Received

Eleven applications have been received from the following community organisations requesting a total \$38,079.50.

Organisation	Purpose of Grant	Amount requested (+GST)
Cambridge Tree Trust	Purchase 4WD flat deck truck	\$2,000.00
Harbour City Rod Club	National Hot Rod Run event in Cambridge and surrounding	\$5,500.00
House of Science	Produce two new science resource kits	\$2,000.00
Pirongia Forest Park Lodge	Completion of camp shelter adding solar panels and lighting	\$3,000.00
Riding for the Disabled - Cambridge Incorporated	Purchase AED for housing on-site	\$2,750.00
Roto O Rangi Memorial Hall Society Inc	Complete repairs, replace weatherboards	\$3,683.00
Te Awamutu Community Cadet Unit	Ration packs for weekend camps	\$1,405.00
Ko Wai Au Trust	Support 45 rangatahi in gaining learner licence	\$1,441.50
Waikato Role-Playing Guild	Dice & Districts travelling tabletop role playing game event	\$300.00
Cambridge Safer Community Charitable Trust	Wages for temporary employee to continue updating the CNS database	\$15,000.00
Leamington Croquet Club Inc	Lawn renovation and maintenance at Croquet Club	\$1,000.00

An application was also received from Hospice Waikato Trust for the lease of their shops, however, funding was granted as part of the first funding round for this financial year and therefore did not meet the application criteria.

Appendix 2 of this report includes all applications received for this round of discretionary funding. Appendix 3 contains the confidential financial information required as part of the application process.

5 SIGNIFICANCE & ENGAGEMENT – KAUPAPA WHAI MANA ME NGĀ MATAPAKINGA

Staff have considered the key considerations under the Significance and Engagement Policy, in particular sections 7 and 8 and have assessed that the matter in this report has a low level of significance.

6 OPTIONS – NGĀ KŌWHIRINGA

Option	Advantages	Disadvantages
Option 1: Do nothing	<ul style="list-style-type: none"> No staff or other Council resources required 	<ul style="list-style-type: none"> Not-for-profit groups, clubs or organisations may not be able to continue with their projects Not meeting a delegation by Waipā District Council
Option 2: Allocate some funding to some or all applications	<ul style="list-style-type: none"> Not-for-profit groups, clubs or organisations allocated funding will be able to continue with their projects 	<ul style="list-style-type: none"> Some groups, clubs or organisations will not receive funding

The recommended option is Option 2 to meet the Community Board's delegation and to provide benefit to Not-for-profit groups.

7 OTHER CONSIDERATIONS – HEI WHAIWHAKAARO

Council's Vision and Strategic Priorities

The Cambridge Community Board Discretionary Funding meets the Waipā District Council's strategic priority to be connected with its community and meets the socially responsible outcome by ensuring sectors of its community are encouraged to increase their profiles and continue with projects that ensure their continuance.

Legal and Policy Considerations – Whaiwhakaaro ā-Ture

Staff confirm that the Option 2 complies with Council's legal and policy requirements.

Financial Considerations – Whaiwhakaaro ā-Pūtea

The allocation of discretionary grants is currently funded and will be sourced from the community board's uncommitted funds and will not have an impact on rates.

Risks - Tūraru

There are no known significant risks associated with the decisions required for this matter.

8 NEXT ACTIONS

Action	Responsibility	By When
Allocate discretionary funding	Committee	April 2024
Inform applicants if funding was allocated to their application	Governance	April 2024

9 APPENDICES - ĀPITITANGA

No:	Appendix Title
1	Summary of Discretionary Fund Applications and Criteria Eligibility
2	Discretionary Fund Applications for April 2024 (ECM 11198321)
3	Confidential financial records of discretionary fund applications (ECM 1198343)



Jo Gread
MANAGER GOVERNANCE

APPENDIX 1

Summary of Discretionary Fund Applications and Criteria Eligibility

No.	Organisation	Meets Criteria	Other	Purpose of Grant	Cap. Exp.	Op. Exp.	2021 Grant Allocated	2021 Acc.	2022 Grant Allocated	2022 Acc.	Amount requested (+GST)
1	Cambridge Tree Trust	✓		Purchase 4WD flat deck truck	✓		\$3,000.00	✓	Nil apply		\$2,000.00
2	Harbour City Rod Club	✓		National Hot Rod Run event in Cambridge and surrounding	✓		Nil apply		Nil apply		\$5,500.00
3	House of Science	✓	TA/PIR	Produce two new science resource kits	✓		\$1,500.00	✓	\$1,500.00	✗	\$2,000.00
4	Pirongia Forest Park Lodge	✓	TA/PIR	Completion of camp shelter adding solar panels and lighting	✓		Nil apply		Nil apply		\$3,000.00
5	Riding for the Disabled - Cambridge Incorporated	✓		Purchase AED for housing on-site	✓		Nil apply		Nil apply		\$2,750.00
6	Roto O Rangi Memorial Hall Society Inc	✓		Complete repairs, replace weatherboards	✓		Nil apply		Nil apply		\$3,683.00
7	Te Awamutu Community Cadet Unit	✓	TA	Ration packs for weekend camps	✓		Nil apply		Nil apply		\$1,405.00
8	Ko Wai Au Trust	✓	TA/PIR	Support 45 rangatahi in gaining learner licence	✓		Nil apply		\$2,000.00	✓	\$1,441.50
9	Waikato Role-Playing Guild	✓	TA	Dice & Districts travelling tabletop role playing game event	✓		Nil apply		Nil apply		\$300.00
10	Cambridge Safer Community Charitable Trust	✓		Wages for temporary employee to continue updating the CNS database		✓	Nil apply		\$10,500.00		\$15,000.00
11	Leamington Croquet Club Inc	✓		Lawn renovation and maintenance at Croquet Club		✓	\$2,000.00	✓	\$1,500.00		\$1,000.00

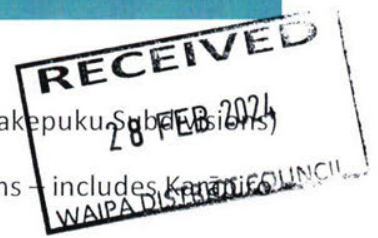
APPENDIX 2

Discretionary Fund Applications for April 2024 (*ECM 11198321*)

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karamio & Kaipaki)
- Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)



About Your Group/Organisation

Full Legal Name <i>(as on the bank account)</i> : Cambridge Tree Trust	
Common Use Name <i>(if different)</i> : 	
Phone: 	Email: info@treetrust.org.nz
Website: www.treetrust.org.nz	
Postal Address: 89 Thornton Rd.	

Is your organisation (please tick where relevant):

- Charitable Trust Charities Commission Registration No.: 10859
- Incorporated Society
- Other
- GST Registered GST Number:

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)?

donations

- Attach a copy of your latest **Bank Statement** and complete **Annual Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year

What is the activity/service period of your organisation?
 All Year
 Seasonal Seasonal Period:

How long has your organisation been active in the Waipā district? **32 years**

Where are any facilities used by your organisation located?
89 Thornton Road Cambridge

Are they on private property? Yes No

How many members in your organisation (including volunteers)? **30**

What are your group's main objectives and activities and how do they promote local service or facilities in your community?
Plant & maintain trees in public places in and around Cambridge
To encourage public interest in planting and the development of trees which enhance Cambridge's image as the town of trees
For a full list see our constitution on the website

Proposal for Financial Assistance

How much funding assistance are you applying for (GST Exclusive)?

Te Awamutu and Kihikihi Community Board	\$
Cambridge Community Board	\$ 2000.00
Pirongia Ward Committee	\$

What is the proposed activity/project that you are applying for funding?
Tree Trust is saving for a replacement vehicle for our ageing truck which is costing a lot in repairs. Some of our projects are over steep or slippery terrain which the current truck cannot handle safely. We need a 4WD. Flat deck ~~etc~~. preferably with low kms on the clock.

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?
A truck is necessary for carrying tools, barrows, and trees and shrubs for planting. We also use it to distribute mulch, collect bulk potting mix, and to carry large quantities of weeds from planting sites.

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

We have been saving for some years mainly from general donations.
 We will be looking for specific sponsorship nearer the time of purchases which will be in the next 12 months.

Attach a copy of the **budget** for your proposal and any quotes obtained

Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.

We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: PETER FISHER

Position: Chairman

Phone: [REDACTED] Email: [REDACTED]

Signature: [Signature] Date: 25/02/24

Name of Alternative Contact: JOHN MOODIE

Position: GRANTS & Sponsorship OFFICER

Phone: [REDACTED] Email: [REDACTED]

Signature: [Signature] Date: 25-02-24

For information about how Waipā District Council collects, uses and stores personal information, please refer to our Privacy Statement on our website.

**NOTES IN SUPPORT OF CAMBRIDGE TREE TRUSTS APPLICATION FOR FUNDS FROM THE
DISCRETIONARY FUND**

Accumulated funds are not specifically targeted for a particular project although it is expected we may have to use a considerable portion of them to obtain a suitable vehicle.

We have been investigating second hand vehicles that meet our requirements and the prices range from \$50,000 to \$27,000 depending on the age mileage and condition of the vehicle. We would hope to spend about \$35,000 and settle for a relatively high mileage vehicle.

Examples of this advertised on Trade Me are:-

2016 Ford Ranger 200,000 kms \$28,999

2016 Mazda BT-50 183,000kms \$33,000

2009 Toyota Hilux 224,767 kms \$25,950

2011 Toyota Hilux 189,737 kms \$34,950

2017 Toyota Hilux 157,000 kms \$40,995

2014 Toyota Hilux 64,406 kms \$50,95

Other expenses that have to be budgeted for are the purchase of trees and repairs to, and replacement of equipment. This could be as much as \$10,000

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Te Awamutu and Kihikihi Community Board (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- Cambridge Community Board (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- Pirongia Ward Committee (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name (as on the bank account): HARBOUR CITY ROD CLUB	
Common Use Name (if different):	
Phone: [REDACTED]	Email: [REDACTED]
Website: harrod.org.nz/club/harbour-city-rod-club-inc	
Postal Address: 3 ALISON AVE, HERALD ISLAND 0618	

Is your organisation (please tick where relevant):

- Charitable Trust Charities Commission Registration No.:
- Incorporated Society
- Other
- GST Registered GST Number:

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)?

MEMBERSHIP SUBS & FUNDRAISING

- Attach a copy of your latest **Bank Statement** and complete **Annual Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year
NIL			

What is the activity/service period of your organisation?
 All Year
 Seasonal Seasonal Period:

How long has your organisation been active in the Waipā district? 1ST INITIATIVE

Where are any facilities used by your organisation located? SINGER PARK
 331 WEST COAST ROAD, GLEN EDEN, AUCKLAND

Are they on private property? Yes No AUCKLAND COUNCIL

How many members in your organisation (including volunteers)? 50

What are your group's main objectives and activities and how do they promote local service or facilities in your community? OUR CONSTITUTION OBJECTIVES ARE TO FOSTER & PROMOTE HOT RODDING. MEMBERS HAVE VOLUNTEERED OVER DECADES TO ENSURE THAT MODIFIED VEHICLES ARE SAFE. THIS HAS BEEN BOTH AT THE BACK END AT NZHRA + LUVTA AND IN THE COMMUNITY AT GALAS, OPENINGS OR SUPPORTING OTHER CLUBS.

Proposal for Financial Assistance

How much funding assistance are you applying for (GST Exclusive)?

Te Awamutu and Kihikihi Community Board	\$
Cambridge Community Board	\$ 5500
Pirongia Ward Committee	\$

What is the proposed activity/project that you are applying for funding?
 THE CLUB IS HOSTING A NATIONAL HOT ROD RUN IN AND AROUND CAMBRIDGE. THE FUNDS WILL BE USED TO ASSIST ORGANISATIONAL COST AND PROMOTE THE EVENT FOR THE COMMUNITY TO ATTEND ON 9 FEBRUARY 2025

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community? THE EVENT WILL BE USING THE FACILITIES AT CAMBRIDGE RACEWAY FOR MEALS & FUNCTIONS. LOCAL TRANSPORT WILL BE REQUIRED AT THE FUNCTIONS AND ALL ENTRANTS WILL HAVE A PERIOD OF FREE TIME TO VENTURE TO SHOPPING AREAS, MUSEUMS, LOCAL CAFES

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants. **THE CLUB HAS SEVERAL SIGNIFICANT INITIATIVES UNDER WAY:**

① NAMING RIGHT DRAW - ALL THE FUNDS IN THE SOCIETY ACCOUNT HAS BEEN INITIATED BY MEMBERS

② GUEST APPEARANCES EACH MONTH THIS YEAR AT OUR WEST COAST CLUBROOMS - TARGETING \$600/MONTH

NB: ONLY SWEAT EQUITY, NO OTHER GRANTS SOUGHT

Attach a copy of the budget for your proposal and any quotes obtained

Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.


We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: **IAN MCNEILL**

Position: **PRESIDENT**

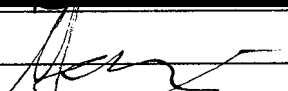
Phone: [REDACTED] Email: [REDACTED]

Signature:  Date: **13 MARCH 2024**

Name of Alternative Contact: **SIMON ADAMS**

Position: **SECRETARY**

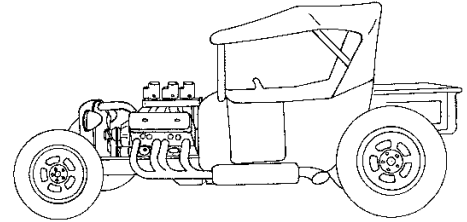
Phone: [REDACTED] Email: [REDACTED]

Signature:  Date: **13 MARCH 2024**

For information about how Waipā District Council collects, uses and stores personal information, please refer to our Privacy Statement on our website.

HARBOUR CITY ROD CLUB Inc.

harbourcityrodclub@yahoo.com



13 March 2024

Harbour City Rod Club- Pre 49 National Rod Run 6-9 Feb 2025

History-

Harbour City Rod Club has been affiliated to the NZ Hot Rod Association since 1967 and is based in West Auckland. The club has been a part of the Glen Eden community since establishing its own clubrooms on Auckland Council owned Singer Park in 1984. In 2017 the club signed another 33-year term with Auckland Council and there is good mutual respect in the relationship with the club members raising funds to ensure the building is well maintained whilst the Auckland Council assists with the ground's maintenance.

Community-

The club punches well above its weight with a membership of 20-25 but a volunteer base of family members totalling 50. The club is present at Hospice displays, Santa parades, Lions Cheer Fund, Glen Eden Goes Gold (new 65s) etc. At these events there is always an opportunity to engage with the public on hot rodding, vehicle modifications and safety standards.

Event history-

The club has organised several large scale provincial and national events in the past and hosted hot rodders from around New Zealand at shows based at ASB Showgrounds and Pre 49s National Hot Rod Runs at both Sky City and Ellerslie Racecourse. Many of the same members are involved in the 2025 plans ensuring a strong continuity of experience.

2025 Pre49s National Rod Run 6-9 February

This event will be open to owners of Pre 49 hot rods in New Zealand which is regarded as the traditional hot-rodding period. Based on our previous experience, we believe this event will attract numbers of approximately 150 cars and 300 people. This is our first national event in the Waipa area and to our knowledge maybe the first ever.

In our early budget we will be looking to use several local enterprises to assist with the event including:

- Catering
- Bus Travel
- Marquee hire
- Whilst accommodation has been centred at Clearways, entrants are free to book in Cambridge area and have done so.

We are 100% committed to this event in Waipa in Feb 2025 and so any assistance will be gratefully appreciated by the volunteer club members who will make this happen.

Thank you for your consideration.

Ian McNeill
President
Harbour City Rod Club
0275520255

Glen Eden Clubrooms since 1984



Club Fundraising Nov 2023



West Auckland Hospice Display Aug 2023



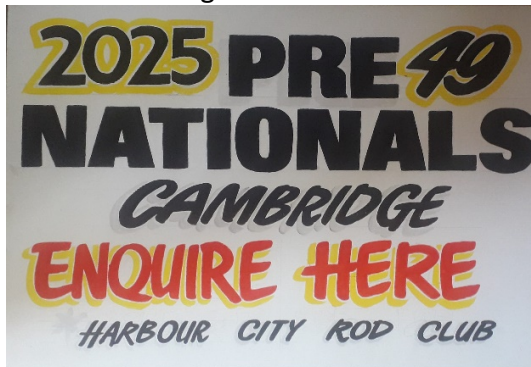
Club Visit to Swaps Matamata Oct 2023



Sky City Pre 49s 2002



2025 Promo begins Nat Events Jan 2024



Pre 49s B2025 Budget				
Estimate of 300 people at \$250	Estimates	People	300.00	
Estimate of 150 cars	\$ 250.00	300		
Income (blue confirmed prices)	(orange estimates awaiting confirmation)			
Entrants	\$ 75,000.00			
Naming Rights - \$150 at 150 tickets	\$ 22,500.00			
Sponsorship				
Total	\$ 97,500.00			
EXPENSES		Hireage	Food	
Venue Hire				
Friday Breakfast - Racecourse \$1100+GST		\$ 1,265.00		
Saturday Breakfast - Racecourse \$1100+GST		\$ 1,265.00		
Saturday dinner - Racecourse \$1100+GST		\$ 1,265.00		
Saturday dinner - bar staff \$35phx4staffx7hrs		\$ 980.00		
Sunday Breakfast - Racecourse \$1100+GST		\$ 1,265.00		
Marquee 3 day hire - table & chairs		\$ 8,119.00		
T-shirts				
Artwork - estimate TBC		\$ 1,000.00		
T-shirts - estimate TBC		\$ 3,000.00		
Printing - TBC				
Goodie Bags				
Bags (300)		\$ 114.00		
Wristbands (250 + 100 free)		\$ 357.50		
Incidentals				
Paper/Laminating Pockets/Stationary /misc		\$ 800.00		
Printng & signage		\$ 1,200.00		Application specifics
Promotion-internal & external		\$ 3,500.00		Total \$5500
Friday				
Breakfast - cereal/toast/condements	\$ 15.00		\$ 4,500.00	
Lunch - packed lunch	\$ 15.00		\$ 4,500.00	

Drinks - lunch (est \$2.00 each)	\$ 2.00		\$ 600.00	
Dinner - Food trucks	\$ 26.00		\$ 7,800.00	
			\$ -	
Saturday			\$ -	
Breakfast - racecourse \$37pp	\$ 37.00		\$ 11,100.00	
			\$ -	
Saturday Lunch			\$ -	
Spit Road Company (Ready to Roll: 2xmeat & 2xsalad)	\$ 29.40		\$ 8,820.00	
Drinks (est \$2.00 each)	\$ 2.00		\$ 600.00	
Plates/Cutlery	\$ 0.33		\$ 100.00	
PA System				
Saturday Games		\$ 500.00		
Broom & Ball				
Darts & Dart board				
Tray & Glasses				
Clipboards				
PA System				
Transport to Venue - TBC				
Dinner - racecourse \$75 Range	\$ 75.00		\$ 22,500.00	
Saturday Night Entertainment				
Costumes/supplies		\$ 1,000.00		
Sunday				
Breakfast - racecourse \$37pp	\$ 37.00		\$ 11,100.00	
Lunch/Light savory options \$20pp	\$ 20.00		\$ 6,000.00	
			\$ -	
Club Entrants		\$ 11,643.00	\$ -	
			\$ -	
			\$ -	
TOTAL		\$ 37,273.50	\$ 77,620.00	
Balance	Profit	-17,393.50		

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- ✓ **Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- ✓ **Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- ✓ **Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name <i>(as on the bank account)</i> : House of Science NZ Charitable Trust	
Common Use Name <i>(if different)</i> : House of Science	
Phone: [REDACTED]	Email: info@houseofscience.nz
Website: https://houseofscience.nz/	
Postal Address: PO Box 260 Tauranga 3140	

Is your organisation (please tick where relevant):			
✓	Charitable Trust	Charities Commission Registration No.:	CC 54150.....
<input type="checkbox"/>	Incorporated Society		
<input type="checkbox"/>	Other	
<input type="checkbox"/>	GST Registered	GST Number:	121941791.....
What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)? School subscription fees, sponsorship, grants and donations.			
✓	Attach a copy of your latest Bank Statement and complete Annual Accounts/Financial Statements (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)		
List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.			
Organisation	Purpose	Amount (\$)	Year
Waipā District Council	2 kits	5,000	2022
	Towards 2 kits	3,300	2021
Trinity Lands	Rent/van lease/salary	45,000	2022
	Rent/van lease/salary	45,000	2023
DV Bryant Trust	2 kits	5,000	2022
South Waikato DC	1 kit	2,500	2022

Waikato Trust	Farmers	2 kits/operating	9,000	2022
Lions Cambridge	Club	1 kit	2,500	2023
<p>What is the activity/service period of your organisation?</p> <p><input checked="" type="checkbox"/> All Year</p> <p><input type="checkbox"/> Seasonal Seasonal Period:</p>				
<p>How long has your organisation been active in the Waipā district? 6 years</p>				
<p>Where are any facilities used by your organisation located?</p> <p>518 Sloane Street, Te Awamutu</p>				
<p>Are they on private property? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>				
<p>How many members in your organisation (including volunteers)? In South Waikato, 1 paid manager, 9 volunteers</p>				
<p>What are your group's main objectives and activities and how do they promote local service or facilities in your community?</p> <p>House of Science design and develop science resource kits for use in primary and intermediate schools. They contain everything a teacher needs to deliver at least five experiments/activities on a given topic. As the kits are also produced in te reo Māori, we have many kura kaupapa Māori member schools.</p> <p>Our vision is that every child should have the opportunity to be scientifically literate due to the importance in their life, both from a future employment perspective and general life decisions about health and wellbeing.</p> <p>We have over 700 member schools around NZ with 43 member schools in our South Waikato branch.</p> <p>By working with the children of today we are helping to build a scientifically literate community of tomorrow. Providing hands-on learning that uses children's natural curiosity helps to demystify science and encourage more children to participate in science-based courses throughout their schooling and into their careers.</p>				

Proposal for Financial Assistance

How much funding assistance are you applying for (GST Exclusive)?

Te Awamutu and Kihikihi Community Board	\$2,000
Cambridge Community Board	\$2,000
Pirongia Ward Committee	\$2,000

What is the proposed activity/project that you are applying for funding?

This funding will allow us to produce two new science resource kits for the South Waikato branch. This will allow us to take on two more member schools from the wait list. We are particularly focused on the smaller more rural schools.

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?

Social: our kits involve small group work which encourages the students to work in teams.

Economic: Our kits spark curiosity and create opportunities for students to understand a broader array of career paths open to them. Science-based careers tend to be more stable and higher paid creating benefits for the wider family and community.

Environmental: We have many kits that focus on environmental areas, teaching the students to be good kaitiaki. Kits such as water analysis, environmental DNA, soil, climate change and air quality.

Cultural wellbeing: The kits are bi-lingual and extensively used by kura kaupapa Māori, ensuring equal opportunity. Every kit features a pūrākau or story that links the topic to Māori practice.

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

We apply to many sources – businesses, grants and sponsorship, to get money to maintain the library of kits.




Attach a copy of the **budget** for your proposal and any quotes obtained

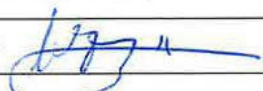
Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.

We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: Sandra Kirikiri	
Position: Business Development Manager	
Phone: [REDACTED]	Email: Sandra.kirikiri@houseofscience.nz
Signature: 	Date: 13/03/2024

Name of Alternative Contact: Chris Duggan	
Position: CEO	
Phone: [REDACTED]	Email: chris.duggan@houseofscience.nz
Signature: 	Date: 13/03/2024

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Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name <i>(as on the bank account)</i> : Pirongia Forest Park Lodge inc	
Common Use Name <i>(if different)</i> : Pirongia Forest Park Lodge	
Phone: [REDACTED]	Email: warden@pfplodge.org.nz
Website: www.pfplodge.org.nz	
Postal Address: 297 Grey Road, RD5 Hamilton 3285	

Is your organisation (please tick where relevant):

Charitable Trust Charities Commission Registration No.: CC41346.....

Incorporated Society

Other

GST Registered GST Number: ...17-893-539.....

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)?

Fees from school/youth groups – non for profit trust
Adult fees (lesser bookings) contribute to daily running of lodge

Attach a copy of your latest **Bank Statement** and complete **Annual Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year
Waipa DC Community Discretionary Fund Pirongia Ward	Costs towards Sustainable campsite project	1500.00	2021/22
Waipa DC Community Discretionary Fund Te Awamutu Board	Costs towards Sustainable campsite project	1700.00	2021/22

<p><i>Waipa DC Community Discretionary Fund Pirongia Ward</i></p>	<p>Costs towards Sustainable campsite project</p>	<p>2000.00</p>	<p>2023</p>
<p><i>Waipa DC Community Discretionary Fund Te Awamutu Board</i></p>	<p>Costs towards Sustainable campsite project</p>	<p>2500.00</p>	<p>2023</p>
<p>What is the activity/service period of your organisation?</p> <p><input checked="" type="checkbox"/> All Year Very busy in Term 1 and Term 4 – as we run all the local school camps</p> <p><input type="checkbox"/> Seasonal Seasonal Period:</p>			
<p>How long has your organisation been active in the Waipā district? 35 + years</p>			
<p>Where are any facilities used by your organisation located?</p> <p>297 Grey Road, RD5 Hamilton 3285</p>			
<p>Are they on private property? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No DOC Leased Land</p>			
<p>How many members in your organisation (including volunteers)? 12 volunteers, 1 PT Warden</p>			
<p>What are your group’s main objectives and activities and how do they promote local service or facilities in your community?</p> <p>We are a non-for-profit accommodation venue that offer ‘accommodation and adventure’ on Pirongia Mountain. We specifically work with School Groups for students in the Waikato Region. We run school camps for thousands of students from our region. We also work with, youth groups, church groups, sporting clubs/organizations and family groups. The Lodge usually exists in operational terms on its accommodation income – this gives us just enough money to keep being able to offer our groups affordable prices.</p>			

Proposal for Financial Assistance

<p>How much funding assistance are you applying for (GST Exclusive)?</p> <p>Te Awamutu and Kihikihi Community Board \$3000</p> <p>Cambridge Community Board \$3000</p> <p>Pirongia Ward Committee \$3000</p>
<p>What is the proposed activity/project that you are applying for funding?</p> <p>Completion of the Camp Shelter: Adding solar panels and lighting.</p> <p>With your previous financial support we have been able to buy some of the equipment required to install and build the camp shelter.</p>

The floor, walls and roof are now up, and we now need to get more funding to finish putting in the other elements – cupboards/storage, solar panels for lighting around the shelter and campsite and lastly the cooking and camping equipment to enable groups to utilise the area (as the schools we are pitching this project to are low decile/barrier schools and possibly won't own any equipment.)

Give a brief description of the benefits that have been achieved with these funds:

The project is now really taking shape – Local schools for example: Te Awamutu Intermediate, are really excited about the opportunity to give their students a safe camping experience. We still need to work hard at completing this project in stages as we want to be able to open the site as soon as we can.

It would be amazing if we can complete the shelter by installing the solar system, this is for lighting for the campsite and shelter.

The phase after that will be to buy tents and mats etc.

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?

We know by chatting to school principals and teachers how hard it is for many students to be able to afford school camps.

Government EOTC funding is limited and must be utilised in many different schooling areas.

Camps need to be low costing for schools to ensure that all students can afford to attend.

By offering the campsite – and, with a view of being able to offer schools the 'whole package' including equipment, we believe that we can help to achieve this.

We have the camp site area ready to go, the vaulted toilet installed and ready to go, and now have the bones of the shelter made – we now require more funding to complete this.

Students will be able to access the outside classroom area – to learn about the ecology and geography of our maunga.

We are planning to be able to offer our students a wāhi haumarū (safe space) where they can connect to their whenua (land) and maunga (mountain) and have an amazing, fun and educational camping experience.

We all know that the memory of the first camping experience is one that stays with us – so we aim to make our project a memorable one for all the right reasons!

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

WEL Energy donation and Kate Parr 50th birthday donation.


Attach a copy of the **budget** for your proposal and any quotes obtained


Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.

We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: Kate Parr	
Position: Manager	
Phone: [REDACTED]	Email: warden@pfplodge.org.nz
Signature: 	Date: 14/3/24

Name of Alternative Contact: Murray Smith	
Position: Chairman	
Phone: [REDACTED]	Email: [REDACTED]
Signature: 	Date: 14/3/24

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Stock Code	Description	Quantity	Unit	Net Unit Price	Extension	Availability	My Branch (HAMILTON)
84330120	Solar panel 510W mono DE18M(II)-510 Trina Solar Vertex S	2	EA	\$502.98	\$1005.96	WILL BACKORDER - 0 Available	⊗
83600420	Battery lead acid 12V 40Ah 6FM40 rnd term Vision	4	EA	\$286.51...	\$1146.06	WILL BACKORDER - 0 Available	⊗
84483070	Charge controller solar 15A SCC075015060R Victron	1	EA	\$103.25	\$103.25	WILL BACKORDER - 0 Available	⊗
71970530	Spotlight LED 2W 12V BK pk3 trans incl ALDER 2580063 Garden Lights	4	EA	\$134.00	\$536.00	WILL BACKORDER - 0 Available	⊗
Q5060100	Spot light 1W 12V IP44 pk3 plast PL3023.161 Ludeco Stig	4	EA	\$89.00	\$356.00	WILL BACKORDER - 0 Available	⊗
10540040	1.5mm 2C+E TPS 100m CNZQ05A1002WVHF 2521.1 Nexans	1	MT	\$1.90...	\$1.90	RUNNING LOW- ZA17 - 83 Available	⊗
71970830	Sensor PIR 60W max 12V 6156011 Garden Lights	3	EA	\$63.53...	\$190.58	WILL BACKORDER - 0 Available	⊗
70990230	Spotlight LED 6W RGB 12VDC SS tilt dr excl LDSL300-RGB-6W Task	2	EA	\$89.44...	\$178.87	WILL BACKORDER - 0 Available	⊗
10540060	2.5mm 2C+E TPS 100m CNZP07A1002WVHF 1080.1 Nexans	2	MT	\$2.93...	\$5.86	RUNNING LOW- ZA16 - 18391 Available	⊗
35140180	Enclosure 380x300x120 IP56 GY GW44210 Geviss GLOBELINK	1	EA	\$150.59...	\$150.59	WILL BACKORDER - 0 Available	⊗
23740020	Switch 10A 1P 250V IP66 GY EY56SW110 PDL EASY56	3	EA	\$52.68	\$158.04	WILL BACKORDER - 0 Available	⊗
30212360	Saddle 20mm GY 10.20G Marley	50	EA	\$0.64...	\$32.19	IN STOCK- AO12 - 315 Available	⊗
30110025	Conduit 20mm 4m HD ABOVE GY 01.20HD.GY Marley ARMA	5	LT	\$19.35...	\$96.75	IN STOCK- CONDUIT - 355 Available	⊗
30800020	Conduit flex 20mm uPVC GY p/m 25m 30.20G Marley	5	MT	\$6.57...	\$32.82	IN STOCK- IB02 - 175 Available	⊗
30210020	Coupling 20mm plain GY 02.20G Marley	20	EA	\$1.37...	\$27.49	IN STOCK- AO11 - 336 Available	⊗
84530440	Post mount kit 4-A XL max 2.1m panel length tilt K-PM4A/XL Clenergy	1	EA	\$1,027.46	\$1027.46	WILL BACKORDER - 0 Available	⊗

Add Product By Product Code

Qty

 Add To Order

 Clear Cart

 Update Order

Subtotal \$5,049.83
 GST \$757.47
 Order Total NZD \$5,807.31



QUOTE

GST No: 17-893-539
 297 Grey Road, RD5, Hamilton 3285
 T: 07 871 9570 E: warden@pfplodge.org.nz

Quotation and Budget
 Sustainable Campsite Addition
Waipa District Council

FOR: Sustainable Campsite

DATE: March 14, 2024

	DESCRIPTION	QUANT	RATE	AMOUNT \$
	Solar panels, batteries, inverter, lights, cable	1	\$5,807.31	5,807.31
			SUBTOTAL	5,807.31
			inc GST	757.48
			TOTAL	\$ 5,807.31

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kekepuku Subdivisions)
- Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name <i>(as on the bank account)</i> : Riding for Disabled – Cambridge Incorporated	
Common Use Name <i>(if different)</i> : Cambridge RDA	
Phone: [REDACTED]	Email: cambridge@rda.org.nz
Website: https://www.rda-cambridge.com/arena-bookings/	
Postal Address: PO Box 368, Cambridge, 3450	

Is your organisation <i>(please tick where relevant)</i> :			
<input checked="" type="checkbox"/>	Charitable Trust	Charities Commission Registration No.:	CC38925
<input type="checkbox"/>	Incorporated Society		
<input type="checkbox"/>	Other	
<input type="checkbox"/>	GST Registered	GST Number:	055-418-411
What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)? Funding, sponsorship, donations.			
<input type="checkbox"/>	Attach a copy of your latest Bank Statement and complete Annual Accounts/Financial Statements (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)		
List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.			
Organisation	Purpose	Amount (\$)	Year
N/A			
What is the activity/service period of your organisation?			
<input checked="" type="checkbox"/>	All Year		
<input type="checkbox"/>	Seasonal	Seasonal Period:	
How long has your organisation been active in the Waipā district? 2024 is our 41 st year.			
Where are any facilities used by your organisation located? 8C Alpha Street, Cambridge.			

Are they on private property? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
How many members in your organisation (including volunteers)? 3 part-time staff, 58 active volunteers, 62 riders with a wait-list of 18.
<p>What are your group’s main objectives and activities and how do they promote local service or facilities in your community?</p> <p>Cambridge RDA is a registered not-for-profit society which celebrated 40 years in 2023. We are affiliated to the national New Zealand RDA body but are an independent organisation wholly responsible for our own funding and services, whilst still aligning with the vision to Reach more Riders and Change more Lives. We embody the overarching values of safety, teamwork, respect, quality, enjoyment, and empathy, every day with every rider, volunteer or individual who touches the RDA in some way, shape or form.</p> <p>We have a long and established history providing therapeutic interaction with horses through goal-based horses riding activities and adventures . Our transformative opportunities enable our riders to improve their ability, confidence, self-worth and self-esteem in an encouraging, safe, team focussed environment. As an organisation, our strategic focus is on supporting children and youth, providing innovative education initiatives, and addressing ‘inequality’.</p> <p>We strive to continue to deliver high quality, safe and effective programmes to benefit more riders and our community. We have expanded our paid employee team by recruiting a new RDA coach who will focus on expanding our riding programs to increase rider numbers and reach an even wider section of our community.</p> <p>We offer volunteer training courses which cover skills from preparing the horses for riding, to side-walking and assisting during riding sessions. Training options are also available for volunteers over the age of 18 who wish to become a fully qualified RDA coach or assistant coach. We continue to focus on finding new volunteers to get our numbers up to post Covid, which saw volunteers providing 10,000 hours of services to the RDA.</p> <p>We talk directly with schools and other agencies, who keep us up to date with the requirements of their students and can and do speak directly to the continued and growing need for our services. Our riders often spend many years undertaking the programmes we provide as they continue, as do their families, to reap the benefits. Surveying whanau is undertaken on a regular basis, and feedback is overwhelmingly positive. Marginalised children and youth are welcome and we do not discriminate – EVERYONE is welcomed into our inclusive community and is valued and prioritised.</p> <p>We reduce inequality caused by their special needs through providing our riders with an opportunity for education and recreation in a supportive environment that is fun, exhilarating and different. As one wheelchair bound client said “We are all the same height when we are on a horse.”</p> <p>Our programmes, enabled and supported staff and volunteers, supports members of our community with disabilities and additionally assists tamariki and ragitahi (Approximately 70% of our riders are under the age of 18). Our mandate is to encourage participation in a sport/active recreation environment, that empowers our riders with a sense of community and develops their capabilities, giving them the confidence and skills to engage in the wider community as active participants. By heavily subsidising classes, we are able to provide classes to our riders at a nominal fee, ensuring we are accessible for all whilst promoting social and economic equity amongst our members.</p>

Proposal for Financial Assistance

How much funding assistance are you applying for (GST Exclusive)? \$2,750.00

Te Awamutu and Kihikihi Community Board	\$
Cambridge Community Board	\$2,750.00
Pirongia Ward Committee	\$

What is the proposed activity/project that you are applying for funding?

The Cambridge RDA is seeking funding for a defibrillator (AED), that will be housed on-site at our facility but within easy reach of the Te Awa River Ride (From Cambridge to the Velodrome trail) and any users who may find themselves in need of an AED.

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?

The greatest benefit that we see from housing a AED on-site is the opportunity to save lives. Access to an AED can increase the chance of survival from around 10% which are the stats around a patient being treated with effective CPR, to potentially around 60-80% if an AED is on hand or easily accessible for quick treatment.

Our proximity in terms of our facility and the easy access for users of the Te Awa River Ride means that an the AED could be accessed within minutes of a cardiac arrest. Additionally, our riders are considered a vulnerable group as well as a considerable number of volunteers at or over retirement age. The trail itself from beginning to end has an estimated 300,000 walkers and cyclists each year, with 8,000 users accessing the new Hooker Road to the Velodrome section within the first two weeks.

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants:

Currently we have not applied for any additional funding for this piece of equipment.

x Attach a copy of the **budget** for your proposal and any quotes obtained.

A defibrillator is a very specialised piece of equipment with pricing as per what is on the website – we have gone for the lowest priced but have ensured it is still fit for purpose in our environment. I have provided the link for the package in lieu of a quote.

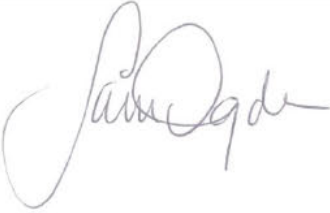
<https://www.thedefibstore.co.nz/collections/defibrillators-go-public-packages/products/corporate-community-package-break-glass-cabinet>


Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.

We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: Sam Ogden	
Position: Fundraiser, Marketing and Coach	
Phone: [REDACTED]	Email: [REDACTED]
Signature: 	Date: 16 February 2024

Name of Alternative Contact: Vanessa Donnelly	
Position: Operations Manager	
Phone: [REDACTED]	Email: cambridge@rda.org.nz
Signature: 	Date: 16 February 2024

For information about how Waipā District Council collects, uses and stores personal information, please refer to our Privacy Statement on our website.

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)

About Your Group/Organisation

Full Legal Name <i>(as on the bank account)</i> : Roto-O-Rangi Memorial Hall Society Inc	
Common Use Name <i>(if different)</i> :	
Phone: [REDACTED]	Email: rotoorangihall@gmail.com
Website: NA	
Postal Address: 6 Kairangi Road, Cambridge, 3495	

Is your organisation (please tick where relevant):

- Charitable Trust Charities Commission Registration No.:
- Incorporated Society**
- Other
- GST Registered GST Number:

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)?
 Annual Levy, grants and fundraising, donations

Attach a copy of your latest **Bank Statement** and complete **Annual Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year

What is the activity/service period of your organisation?

- All Year**
- Seasonal Seasonal Period:

How long has your organisation been active in the Waipā district? *Since 1938*

Where are any facilities used by your organisation located?
6 Kairangi Road, Cambridge, 3495

Are they on private property? Yes No *Community owned*

How many members in your organisation (including volunteers)? *12 on the committee*

What are your group's main objectives and activities and how do they promote local service or facilities in your community?

Back in 1938 the community raised £489 to build our rural community hall, with the aim of having somewhere to serve as a focal point of bringing the community together. Since then, the hall has been all about coming together, sharing stories, and creating memories. Our hall has been the heart of our community for generations, hosting everything from family gatherings to school fairs. Unfortunately, more recently it has just sat there, mostly empty and now that we have a new committee, we are trying to bring the rural community spirit back with the hall at the heart of it and use it as it was intended by those that built it in 1938.

Ideally, we want to provide evenings/events to get the locals off farm and improve the overall wellbeing of farmers/locals especially those that are new top the area.

Proposal for Financial Assistance

How much funding assistance are you applying for (GST Exclusive)?

Te Awamutu and Kihikihi Community Board	\$
Cambridge Community Board	\$ 3,683
Pirongia Ward Committee	\$

What is the proposed activity/project that you are applying for funding?

We need to complete some repairs/upgrades. We have a plan in place to future proof the hall and make it self-sufficient however before we can even look at that, we need to make sure it is structurally ok. So, the funding we are applying for to is help replace some rotten weatherboards. If we do not replace the weatherboards – there may be more substantial damage to the framing.

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?

If we don't look after the bones of the hall, then no one in the community will be able to use it. We want to improve the social well-being of the community by once again providing a place where people can gather and hold events. We want to get bowls, table tennis, aerobics and many more activities up and running, so people can come have a good time and meet others. Gypsy day (1 June) means a lot of new farming staff members come into the community, in a lot of cases do not know anyone and struggle to meet others. Although we are close to both Te Awamutu and Cambridge, farming can be isolating. Our hope, as a committee is to combat this by offering a vibrant community space where newcomers and longtime residents alike can come together, forging bonds and strengthening our sense of community.

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

We are fundraising with a table top sale coming up on 24 March 2024, where we will be raffling off 4 cubic metres of wood, and 2 gift baskets which have been kindly donated.

In June we will be holding a quiz night – that will have a silent auction.

Mitre 10 have kindly provided a quote that has discounted the weatherboards heavily.

Attach a copy of the **budget** for your proposal and any quotes obtained

Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.

We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: Michelle Mead

Position: Secretary

Phone: [REDACTED] Email: [REDACTED]

Signature: *M Mead* Date: 15/2/2024

Name of Alternative Contact: Katrina Meerkerk

Position: Chair

Phone: [REDACTED] Email: [REDACTED]

Signature: *K.S. Meerkerk* Date: 5/3/2024

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Hall Revamp Budget

EXPENSES

TOTAL EXPENSES	Estimated	Actual
	\$7,419.00	\$517.50

Outside	Estimated	Actual
12 x Weatherboards	\$1,000.00	
Primer	\$150.00	
Paint	\$200.00	
Installation	\$3,200.00	
Total	\$4,550.00	\$0.00

Inside	Estimated	Actual
Paint	\$650.00	
4x Ceiling Tiles	??	
Vanity replacement	\$1,000.00	\$517.50
Total	\$1,650.00	\$517.50

Playground	Estimated	Actual
Powerwasher	\$320.00	\$0.00
Wood Stain	\$179.00	
Playground Bark	\$720.00	
Total	\$1,219.00	\$0.00

Estimate For: TRADEM
Job Reference: Roto-o-Rangi hall
Estimate Number: 376720
Date: 04/02/2024
This estimate is valid until: 06/03/2024



Schedule of Materials

Stage/Usage	SKU	Description	Qty	Rate \$	Value \$
Materials					
	SPEC AL	187x18 Beve Back Weatherboard	12	68.63	823.51
					823.51
				Sub tota	823.51
				GS	123.53
Grand total:					947.04

This estimate is subject to included tags and Mitre 10's standard terms and conditions which can be found at www.mitre10.co.nz/trade/terms. All pricing is GST exclusive unless otherwise stated.

Mitre 10 MEGA Te Awamutu
 670 Cambridge Road
 Te Awamutu 3800

Key contact: Kane Seath
Email: kane.seath@mitre10.co.nz
Mobile: 027 2149275



Rotoorangi hall

rotoorangihall@gmail.com

Estimate #: CCB7392-50
Job reference: weather board
repairs
Date: 04 Mar 2024

BLJ Building Ltd
Blair Littlejohn
269 Grice Road
Cambridge 3495

0273299200
bljbuildingltd@gmail.com

Materials

		Quantity	Price \$	Total \$
426634	SOAKER FLAT GALV 150MM	25	1.29	32.25
129954	150X25 RAD WB BEV BACK FJ PP H3.1 6.1M	15	67.49	1012.35
637440	SCRIBER RAD SCR41X10 FJ H3 PP 5.4M	1	22.83	22.83
370859	GLUE CRC BUILDERS 500ML	1	45.74	45.74
370178	BUILDERS FILLER 500ML CRC	1	21.58	21.58
370694	SIKAFLEX MS 300ML WHITE	2	21.17	42.34
381784	AEROSOL COLOUR STEEL SANDSTONE GREY 275G	2	29.48	58.96
SPECIAL	labour estimate	20	75.00	1500.00
			Subtotal \$	2736.05
			GST \$	410.41

Grand total \$ **3146.46**

Notes

Hey there, I have allowed for replacing rotten timber weather boards and making good again, I have also allowed to cut ends of weather back from roof on small front entrance gable and to be sealed. As boards should not be touching iron roofing!! My labour is an estimate only as there may be rotten framing timber in behind weather boards. "Therefore this is an estimate on what I can see"

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name <i>(as on the bank account)</i> : Te Awamutu Community Cadet Unit	
Common Use Name <i>(if different)</i> : T.A.C.C.U.	
Phone: NONE	Email: taccu@cadetforces.org.nz
Website: www.taccu.org.nz	
Postal Address: Marist Clubrooms at Castleton Park, 1346 Park Road, Te Awamutu	

Is your organisation (please tick where relevant):

- Charitable Trust Charities Commission Registration No.: ...CC41270.....
- Incorporated Society
- Other
- GST Registered GST Number:

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)?
 Membership Subscriptions

Attach a copy of your latest **Bank Statement** and complete **Annual Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year
T.A.C.C.U	Compasses for Field Navigation	954.35	2023

<p>What is the activity/service period of your organisation?</p> <p><input checked="" type="checkbox"/> All Year</p> <p><input type="checkbox"/> Seasonal Seasonal Period:</p>
<p>How long has your organisation been active in the Waipā district?</p> <p>29 Years</p>
<p>Where are any facilities used by your organisation located?</p> <p>Castleton Park, TA Marist Clubrooms, 1346 Park Road, Te Awamutu</p>
<p>Are they on private property? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>
<p>How many members in your organisation (including volunteers)?</p> <p>25</p>
<p>What are your group’s main objectives and activities and how do they promote local service or facilities in your community?</p> <p><u>TACCUs Mission</u></p> <p>Provide a safe, supportive, and friendly environment in which youth learn new skills, by providing quality training and opportunities for growth and to develop leadership skills.</p> <p>TACCU provides Te Awamutu & the Waipa youth with a safe, positive and productive year long program that helps keep them positive, focused and engaged.</p> <p>TACCU Cadets are involved in Community Service by way of involvement with Te Awamutu RSA and Council local ANZAC Day services, Pukeatua and Tokanui Services, Armistice Day Service.</p> <p>TACCU Cadets use the Ruatuna Camp for some of their weekend training and in appreciation of using the facilities help maintain the area around the lake eg weed control.</p> <p>We currently have 14 Cadets that come from Te Awamutu, Cambridge, Otorohanga and Kihikihi</p> <p><u>More information about our Organisation</u></p> <p>The New Zealand Cadet Forces (NZCF) is a voluntary, uniformed organisation which provides military-style leadership, personal development opportunities and adventure-based training to youth aged between 13 and 19 years old. Through its three branches - Sea Cadets, Army Cadets and Air Cadets – it provides youth with a hands on, nationally coordinated training program which provides challenges and opportunities that no other organisation can; whilst a number of local, regional and national courses provide further experience and qualifications in specific training areas.</p> <p>Te Awamutu Community Cadet Unit (TACCU) is an Army Cadet unit of NZCF We have a strong team of local volunteers who are Ex Cadets, Ex NZDF Service people, and Parents who provide lessons from the prescribed 4 year training program (NZCF170C) to our team of local Cadets.</p> <p>The NZCF170C comprises lessons on Leadership, Ethos and Values, Drill, Civic Duty/Community Service, Cadet Operations (How to be a Cadet), Cadet Force and Defence Force Knowledge, Firearm Safety Training, Physical Training, Buddy Aid/Medical Training, Advanced Land</p>

Navigation, Radio Telephone Procedures, Drone Safety and Operations, Bushcraft/Outdoors, River Safety, Swim test, Field Craft, Systems applied Learning/Instructional /Adult Teaching.

TACCU's focus for 2024 is to complete the prescribed training, and to send a team of 10 cadets to the regional Army Cadet Skills Competition where they compete against teams from other Cadet Units in the Northern area. The competitions main focus will be on Fitness Levels, Navigation, Range Firing, Cadet Force knowledge & Drill

Whilst we are proud to be supported by Cadet Forces, we must acknowledge that we are fully self-funded with no financial contributions from the NZ Defence Force.

Proposal for Financial Assistance

How much funding assistance are you applying for (GST Exclusive)?

Te Awamutu and Kihikihi Community Board	\$1405.00
Cambridge Community Board	\$1405.00
Pirongia Ward Committee	\$0

What is the proposed activity/project that you are applying for funding?

100 x Back Country Cuisine Ration Packs (Each pack provides enough food a person for 24 hours).

We have 5 weekend Camps planned for the remainder of this year and the ration packs add a considerable cost on to them, which is one of the major factors hindering our families from being able to participate in these valuable training days.

We are applying for funding for the full quantity for the year, but if unable to receive the full amount, would still very much appreciate funding towards a smaller amount – anything that will assist in lowering the cost of these camps to our Tamariki is a win.

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?

The purpose of using these packs is to facilitate Cadet training on Camps throughout the year.

The Camps teach survival skills, cooking using own equipment, self-management, confidence building skills, leadership & teamwork as well as bushcraft, orientation & navigation.

These Camps have been shown to enhance their mana, give them a sense of achievement as well as a spirit of comradery.

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

NONE

Attach a copy of the **budget** for your proposal and any quotes obtained

Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.


We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: Isabel Steel

Position: Treasurer of the Unit Support Committee

Phone: [REDACTED] **Email:** treasurer@taccu.org.nz

Signature:  **Date:** 14/3/24

Name of Alternative Contact: Rowena Howarth

Position: Secretary of the Unit Support Committee

Phone: [REDACTED] **Email:** secretary@taccu.org.nz

Signature:  **Date:** 14/3/24

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Back Country Foods Ltd
PO Box 1060
Invercargill

Telephone: 64 3 2162001
Fax: 64 3 2161771
Email: info@backcountrycuisine.co.nz

Quote - Valid for 30 days

Bill To:
NZ Cadet Forces
Individual Payment

Ship To:
NZ Cadet Forces
Te Awamutu Community Cadet Unit
Address t/c

YOUR ORDER NO. PO t/c		INVOICE NO: 00088158	DATE 7/03/2024	PAGE Page 1 of 1			
QTY.	ITEM NO.	DESCRIPTION	PRICE	UNIT	DISC %	EXTENDED	GST
40	667	Classic Ration Pack	\$28.00	pack		\$1,120.00	1
40	706	Adventure Ration Pack	\$28.00	pack		\$1,120.00	1
10	670	Vegetarian Ration Pack	\$28.00	pack		\$280.00	1
10	664	Gluten Free Ration Pack	\$29.00	pack		\$290.00	1
COMMENT				SALE AMT.		\$2,810.00	
				FREIGHT		\$117.00	1
				GST		\$439.05	
				TOTAL AMT.		\$3,366.05	
				PAID TODAY		\$0.00	
Terms: Net 20th after EOM				BALANCE DUE		\$3,366.05	
GST Reg. Number:							

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- ✓ **Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- ✓ **Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- ✓ **Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name (as on the bank account): Ko Wai Au Trust

Common Use Name (if different):

Phone:

[REDACTED]

Email: Goergina.c@kowaiiau.co.nz

Website: <https://www.kowaiiau.co.nz/>

Postal Address: 15 Albert Park Drive Te Awamutu

Is your organisation (please tick where relevant):

- ✓ Charitable Trust Charities Commission Registration No: CC60237
- Incorporated Society
- Other
- GST Registered GST Number: 135 646 741

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)?

We currently have two main funders Ministry of Social Development and Pinnacle Health.

- Attach a copy of your latest **Bank Statement** and complete **Annual**
- ✓ **Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year
Ko Wai Au Trust	Towards a Van	\$2000.00	May 2023
Ko Wai Au Trust	Van maintenance	\$1500.00	September 2023

<p>What is the activity/service period of your organisation?</p> <p>✓ <input checked="" type="checkbox"/> All Year</p> <p><input type="checkbox"/> Seasonal Seasonal Period:</p>
<p>How long has your organisation been active in the Waipā district? 12 months as of Wednesday 13 March 2023.</p>
<p>Where are any facilities used by your organisation located?</p> <p>15 Albert Park Drive Te Awamutu</p>
<p>Are they on private property? <input type="checkbox"/> Yes ✓ <input checked="" type="checkbox"/> No</p>
<p>How many members in your organisation (including volunteers)? 10 (nine Kaimahi and one Volunteer.)</p>
<p>What are your group’s main objectives and activities and how do they promote local service or facilities in your community?</p> <p>Our vision is to empower rangatahi to thrive independently.</p> <p>Here at Ko Wai Au, we empower rangatahi to strive for better futures, we provide services that enable rangatahi to make positive contributions within their whare, kura, rohe and whānau, supporting rangatahi to be resilient, independent, and confident.</p> <p>Ko Wai Au provide mentorship and advocacy alleviating barriers for rangatahi. Supporting rangatahi within the community who are dealing with a range of life challenges, we work in a preventative way by accessing and providing essential services for rangatahi, ensuring safety planning is completed, utilizing a triage system for all young people entering Ko Wai Au services.</p> <p>We focus to address those rangatahi who require support and encouragement for their social development and well-being as a priority. We aim to support rangatahi to improve in their educational achievements, workforce participation and reducing youth offending and suicide.</p> <p>We provide our services to the Waipa rohe, targeting 15 - 24-year-olds who are not in education, training, or employment, also seen to be high risk. We have two services, Ko Wai Au (four Rangatahi Kaimahi) and our Hauora services (including a Mental Health Nurse, Whanau worker and Practice Nurse.).</p> <p><u>Our values are:</u></p> <p>Being:</p> <p>Rangatahi know themselves, sustain meaningful relationships and work through everyday challenges of life.</p> <p>Belonging:</p> <p>Rangatahi have a strong sense of belonging and know of whom they belong to.</p> <p>Becoming:</p> <p>Rangatahi are empowered to contribute confidently and independently to their communities.</p>

Proposal for Financial Assistance

How much funding assistance are you applying for (GST Exclusive)?

Te Awamutu and Kihikihi Community Board	\$1441.50
Cambridge Community Board	\$1441.50
Pirongia Ward Committee	\$1441.50

What is the proposed activity/project that you are applying for funding?

If we are successful for the above funding this will allow us to support 45 rangatahi in gaining their learner licence. So far 43 rangatahi have achieved their licences whilst been engaged in our service. This is one of our biggest expenses to date.

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?

We believe by supporting rangatahi to gain their licence is a ticket to independence.

A lot of our ragnatahi who we have supported to already obtain licences never thought this was possible, in some cases this is the only thing that the young person has achieved so far. Seeing their expressions and excitement once completed is very rewarding for not only the kaimahi but for the young person and their whanau.

Our long-term goal for all rangatahi we work with is to support them into gaining further training, employment or education. For a lot of our rangatahi this is their first step into independence and their development as a responsible young adult.

For rangatahi to have licences this improves employability. Whilst some may not think this is ideal for our environment and taking public transport is a better option it is not the case for everyone particularly with the lack of public transport that is on offer within our Waipa rohe. We also have a lot of whanau living rurally, this is even more of an importance for young people to gain licences.

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

Currently we receive \$2000.00 per year towards licences within our current Ministry of Social Development funding. This funding is to include providing education, providing driving lessons for those who have already gained a learner's licence and are needing to sit their restricted tests and to support those who are needing to gain full licences however, very few young people who enter our services already have restricted licences.

\$2000.00 does not cover our licencing education.

Being successful in the above funding will allow us to support a further 45 young people.

Within the past 12 months we have had 104 young people throughout Waipa enrol in our Ko Wai Au service with having transitioned 41 into further training education or employment. We currently continue to have 78 engaged in our service.

Attach a copy of the **budget** for your proposal and any quotes obtained

(Evidence attached of how much learner licences are. Highlighted in pink.)

Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.

We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact:	
Position:	General Manager
Phone:	[REDACTED]
Email:	Georgina.C@kawaiou.co.nz
Signature:	[Signature]
Date:	11/03/24

Name of Alternative Contact:	
Position:	Administrator
Phone:	[REDACTED]
Email:	admin@kawaiou.co.nz
Signature:	[Signature]
Date:	11/03/24

For information about how Waipā District Council collects, uses and stores personal information, please refer to our Privacy Statement on our website.

RUC FOR ELECTRIC VEHICLES: People with an EV or plug-in hybrid will start paying RUC from 1 April

Dismiss

SCAM ALERTS: Report a phishing scam or learn about the latest phishing scams

Dismiss



Licence fees

Driver licensing fees changed from 1 October 2023

From 1 October 2023, driver licensing fees have changed.

[Waka Kotahi funding and fees changes](#)

New or additional class of licence

You only have to pay an application fee when you apply.

Even if you complete an approved course, the application fee is the same.

You don't need to pay any extra test fees. Changing, rebooking or cancelling your test is free.

Class	Application fee
Car (class 1)	
Learner	\$96.10
Restricted	\$167.50
Full	\$98.90
Heavy vehicles (class 2-5)	

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name <i>(as on the bank account)</i> : Waikato Role Playing Guild Inc	
Common Use Name <i>(if different)</i> :	
Phone: [REDACTED]	Email: waikatoroleplayingguild@gmail.com
Website: under construction	
Postal Address: 9 Elizabeth Street, Hamilton	

Is your organisation (please tick where relevant):

- Charitable Trust Charities Commission Registration No.:
- Incorporated Society
- Other
- GST Registered GST Number:

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)? Sponsorship

Attach a copy of your latest **Bank Statement** and complete **Annual Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year
	Nil		

<p>What is the activity/service period of your organisation?</p> <p><input checked="" type="checkbox"/> All Year</p> <p><input type="checkbox"/> Seasonal Seasonal Period:</p>			
<p>How long has your organisation been active in the Waipā district? – Since 2021</p>			
<p>Where are any facilities used by your organisation located?</p> <p>We tend to hold our events at community halls, both within Waipa and the greater Waikato area. We currently do not own any facilities</p>			
<p>Are they on private property? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>			
<p>How many members in your organisation (including volunteers)? 89</p>			
<p>What are your group’s main objectives and activities and how do they promote local service or facilities in your community?</p> <p>The Waikato Role Playing Guild’s key objectives are to promote and foster Role Playing Games within the Waikato region.</p> <p>The event we are applying for funding for is one deliberately designed to be held to foster this within the Te Awamutu area. The Dice & District events have a strong focus on the area they are held in. In Te Awamutu we already have volunteers who live and work within the Te Awamutu area to assist, and the event will be designed and advertised to those who live locally.</p>			

Proposal for Financial Assistance

<p>How much funding assistance are you applying for (GST Exclusive)?</p>	
Te Awamutu and Kihikihi Community Board	\$250.00
Cambridge Community Board	\$ 300.00
Pirongia Ward Committee	\$
<p>What is the proposed activity/project that you are applying for funding?</p> <p>Dice & Districts – Te Awamutu is the title of the project. Dice & Districts is a travelling Tabletop Role Playing Game event that deliberately tours the greater Waikato region. It is a collaborative day showcasing New Zealand RPG talent, and games run by local (within that area) volunteers.</p> <p>We would like to run a Dice & Districts seperately in Cambridge as well.</p>	
<p>How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?</p> <p>Dice & Districts brings together people who share common interests, fostering a sense of community and belonging among attendees. It’s strong focus on the region it is held in helps establish this focus.</p> <p>Tabletop Roleplaying Games are an inherently social activity, once that is undergoing a resurgence based off representation in the Dungeons & Dragons movie and Stranger Things</p>	

(and other media). However there is still a strong stigma about meeting other people online who might share this interest. There is also a feeling within the Waikato townships that “there will only be people who want to play in the city”. Dice & Districts is a perfect meeting spot both for locals to meet other locals with similar interests, but also for people to learn about a new hobby in a safe and engaging way.

Tabletop Roleplaying Games assist participants in enhancing their problem solving, and negotiation skills, whilst preserving emotional resilience (Daniau, Stephane, *The Transformative Potential of the Role-Playing Games: From Play Skills to Human Skills*, Vol 47 of *Simulation & Gaming*, 2016]. These effects are currently being studied in a New Zealand context by post graduate students at both the University of Waikato and Massey University. What the Waikato Roleplaying Guild has found in its three years of running Dice & Districts events is that participants often comment “It’s great to meet friends of such a niche hobby within my own town, and start playing here”. That sense of togetherness contributes to the social wellbeing of Dice & Districts. .

Dice & Districts contributes to the cultural wellbeing by showcasing the talents of Waikato game designers, writers, and artists. The Waikato Role Playing Guild is committed to diversity, and the gaming sessions at Dice & Districts explore different cultures, mythologies, and storytelling traditions, promoting cross-cultural understanding and appreciation. Also many Tabletop Role Playing Games often draw inspiration from folklore, history, and literature, helping to preserve and promote cultural heritage among enthusiasts.

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

We have some business sponsorship for these Dice & District Events. We deliberately keep the door charge low so that it only covers the immediate consumables (pens, paper, namebadges, tea/coffee) of attendees. We are now seeing 60-80 attendees for every Dice & Districts event, so we have outgrown small venues, but have not fully grown into the larger venues.

The Waikato Role Playing Guild undertakes fundraising over the course of the year and subsidises these events as well.



Attach a copy of the **budget** for your proposal and any quotes obtained

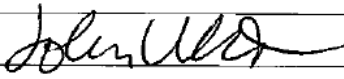
Declaration

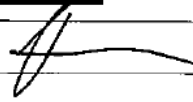
We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.

We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact:John Whyte

Position: Treasurer / Chancellor	
Phone: [REDACTED]	Email: [REDACTED]
Signature: 	Date: 10/3/2024

Name of Alternative Contact: Neil Creighton	
Position: Guildmaster / President	
Phone: [REDACTED]	Email: waikatoroleplayingguild@gmail.com
Signature: 	Date: 10/3/2024

For information about how Waipā District Council collects, uses and stores personal information, please refer to our Privacy Statement on our website.

Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name (as on the bank account): Cambridge Safer Community Charitable Trust (CSCCT)

Common Use Name (if different): Safer Cambridge Trust

Phone: [REDACTED] Email: info@safercambridge.co.nz

Website: www.safercambridge.co.nz

Postal Address: c/- Cooney Law, P.O. Box 369, Cambridge, 3450

Is your organisation (please tick where relevant):

- Charitable Trust Charities Commission Registration No.: CC44141
- Incorporated Society
- Other
- GST Registered GST Number: 104-680-186

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)?
Grants and sponsorship

- Attach a copy of your latest **Bank Statement** and complete **Annual Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year
WDC Long term plan	Wages for Neighbourhood Support	\$20,000	2021-2023
WDC Resilience Fund	Wages for Neighbourhood Support	\$34,500 (inc GST)	2022
Waipa Community Board	Heat Pump	\$1500	2022
Waipa Covid Recovery	Capable Communities Project	\$5000	2022
Waipa Discretionary Fund	Subsidized First aid courses for the community	\$9000	2023

Waipa Community Board	Wages to implement Manaaki Childrens programme in schools	\$3200	2023
<p>What is the activity/service period of your organisation?</p> <p><input checked="" type="checkbox"/> All Year</p> <p><input type="checkbox"/> Seasonal Seasonal Period:</p>			
<p>How long has your organisation been active in the Waipā district? Charity registered in 2010</p>			
<p>Where are any facilities used by your organisation located?</p> <p>Physical Address: The Pavilion, Victoria Square</p>			
<p>Are they on private property? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>			
<p>How many members in your organisation (including volunteers)? 3241 Households and approx. 25 volunteers</p>			
<p>What are your group’s main objectives and activities and how do they promote local service or facilities in your community?</p> <p>Safer Cambridge Trust works toward creating safer, more connected and resilient communities. The Trust operates the volunteer night patrol on behalf of the community as well as the Cambridge Neighbourhood Support (CNS) programme where it employs two part-time Community Engagement Officers (CEOs).</p> <p>The night patrol regularly patrols Cambridge town and some rural areas, many times successfully finding wanted persons for the Police, making regular reports to the Police of suspicious activity, securing businesses left open at night and dissuading people from “hanging around” business premises after dark. Direct contacts to the Patrol from the community are increasing, although Patrol members always encourage reports to the Police. Patrol members are often thanked by community members and business owners and told that they contribute to a sense of security in the community. The patrol has 21 volunteers and works an average of 4 hours per night over 5 nights per week. This programme is fully sponsored by a generous local business.</p> <p>In the CNS programme, the CEO’s work alongside NZ Police, NZ Fire and Emergency and Civil Defence to engage the community in building strong neighbourhood networks that plan for self-reliance during and after any civil event. The Cambridge Cricket association supports the Trust by providing an office for the CEOs in the Community Cricket Pavilion.</p> <p>The CEOs identify street coordinators and work with them to encourage neighbourhood residents to get to know one another. When the group is established, the group is encouraged to consider together how they might cope during and after a civil event. The group’s planning sessions can make emergency preparedness a common conversation topic in households and in the street groups, leading individual households and neighbourhoods to have a plan and to gather resources that might be needed in case of an event.</p> <p>While safety is emphasized in this work, neighbourhood connection is in itself an important goal. People who know one another can and will rely on one another when help is needed, and this is critical during emergency events. People who know their neighbours well are likely to feel more secure in their homes. Furthermore, studies show that our current epidemic of loneliness has a real and day-to-day impact on</p>			

the health and wellbeing of our population. *Harvard researchers found "that people who are more socially connected to family, to friends, to community are happier, they're physically healthier and they live longer than people who are less well connected,". Moreover, Brummett and Colleagues (2001) found that "Among adults with coronary artery disease, the socially isolated had a risk of subsequent cardiac death 2.4 times greater than their more socially connected peers!"*

So, the work done by the Trust is important for the safety and *for the wellbeing* of the citizens in Cambridge and surrounding communities. All of this work has the potential to ease the load on our Police, Fire and Civil Defence services and on the social services provided by the community, (Age Concern, Community House etc).

The success of CNS is partially dependent on the database of CNS participants being as accurate and up to date as possible. Update of the database in late 2023 has begun but CSCCT has run out of funds to complete this activity. It is vital we complete this work and then maintain its accuracy in years to come. This is proving to be a far greater task than anticipated. Updated information is currently only to "F" alphabetically.

Proposal for Financial Assistance

How much funding assistance are you applying for (GST Exclusive)?	
Te Awamutu and Kihikihi Community Board	\$
Cambridge Community Board	\$ 15,000
Pirongia Ward Committee	\$

What is the proposed activity/project that you are applying for funding?
 Requested money is for wages for a temporary employee to continue work and hopefully to complete updating the CNS database. Future database maintenance will be undertaken using existing resources and volunteers.

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?
 The CNS database allows the CEOs to communicate with the network of people who are Neighbourhood Support members. It is the pathway to strengthen relationships in neighbourhoods, spread safety and emergency preparedness education and can be used to send Police and Civil Defence messages directly to neighbourhoods.
 Our members are all ages, nationalities and genders and we aim through our work to transform their quality of life. Quality research reveals that human connection improves both mental and physical health and that is our "business"
(RNZ.co.nz/national/programmes/audio/2018912531/What is the secret to human happiness?)

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

We have applied to Trust Waikato for additional funds for this project. Currently waiting on their response.

✓ Attach a copy of the **budget** for your proposal and any quotes obtained

Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.


We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: Eileen Hawkins

Position: Lead Community Engagement Officer, CSCCT

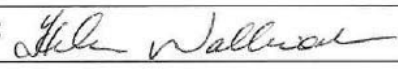
Phone: [REDACTED] **Email:** info@safercambridge.co.nz

Signature:  **Date:** 28 February 2024

Name of Alternative Contact: Helen Wallwork

Position: Secretary, CSCCT

Phone: [REDACTED] **Email:** [REDACTED]

Signature:  **Date:** 28 February 2024

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Application Form for Community Discretionary Fund

Select the board(s) and/or committee you are applying to:

- Te Awamutu and Kihikihi Community Board** (Te Awamutu-Kihikihi/Kakepuku Subdivisions)
- Cambridge Community Board** (Cambridge/Maungatautari Subdivisions – includes Karāpiro & Kaipaki)
- Pirongia Ward Committee** (includes Pirongia, Ōhaupō, Ngāhinapōuri, Koromatua & Rukuhia)

About Your Group/Organisation

Full Legal Name <i>(as on the bank account)</i> : Leamington Croquet Club Incorporated	
Common Use Name <i>(if different)</i> :	
Phone: [REDACTED]	Email: [REDACTED]
Website: Leamington Croquet Club – Sporty NZ	
Postal Address: C/o Secretary, 71 Cowley Drive	

Is your organisation (please tick where relevant):

Charitable Trust Charities Commission Registration No.:

Incorporated Society 1956/152 Organisation Number 213499

Other

GST Registered GST Number:

What is your chief source of income (i.e. membership subs, fundraising, entry fees, sponsorship)?

Membership subscriptions, Tournament entries, some from sponsorship and some from grants.

Attach a copy of your latest **Bank Statement** and complete **Annual Accounts/Financial Statements** (please indicate if accumulated funds are tagged for a specific purpose, e.g. building fund)

List all financial assistance your organisation has received over the last three years from Waipā District Council. Do not rely on your financial statements to answer this question.

Organisation	Purpose	Amount (\$)	Year
Trust Waikato	Lawn mowing	\$1000.00	2021
Waipa DC Discretionary Fund	Lawn mowing	\$2000.00	6/2022
Trust Waikato	Towards purchase of lawnmower	\$1000.00	2023
Trust Waikato	Lawn mowing	\$1000.00	2022
Waipa DC Discretionary Fund		\$1000.00	2023

<p>What is the activity/service period of your organisation?</p> <p><input checked="" type="checkbox"/> All Year</p> <p><input type="checkbox"/> Seasonal Seasonal Period:</p>			
<p>How long has your organisation been active in the Waipā district? Since 1932</p>			
<p>Where are any facilities used by your organisation located?</p> <p>Leamington Domain, Scott Street, Leamington</p>			
<p>Are they on private property? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No, leased from Cambridge DC</p>			
<p>How many members in your organisation (including volunteers)? 28-30</p>			
<p>What are your group's main objectives and activities and how do they promote local service or facilities in your community?</p> <p>The Leamington Croquet Club is the only croquet club in Cambridge and has existed for over 90 years.</p> <p>The aim of the club is to promote the game of croquet and provide facilities for club members to play and enjoy the game of croquet.</p> <p>For seniors, playing a sport leads to better health outcomes with active living, social interaction and support.</p> <p>We want to be able to continue to meet the needs of our members.</p>			

<p>Proposal for Financial Assistance</p>	
<p>How much funding assistance are you applying for (GST Exclusive)?</p>	
Te Awamutu and Kihikihi Community Board	\$
Cambridge Community Board	\$1000.00
Pirongia Ward Committee	\$
<p>What is the proposed activity/project that you are applying for funding?</p> <p>Lawn renovation and maintenance at the Leamington Croquet Club.</p> <p>Annual lawn renovation is the club's major expense and is necessary to maintain good playing conditions for our members and for visitors who use our lawns. It is necessary to control weeds, to allow good drainage, and to achieve complete grass cover.</p> <p>Good quality lawns contribute to the enjoyment of playing the game of croquet and are also needed to attract new members.</p> <p>Club subscriptions and three annual tournaments pay for most of the club expenses and maintenance and applications for grants are made for financial assistance.</p> <p>The total cost of lawn renovation work is \$4927.75 shown in the quote from Parklands Turf Ltd.</p>	

How will your project/activity contribute to the social, economic, environmental and cultural wellbeing of the community?

It will enable members and visitors to continue to play and enjoy the game of croquet.
 Club members are mostly in the older age bracket and croquet is a game that they can play and improve at. It provides gentle exercise and is beneficial to physical and mental health.
 It can be played by people of all ages. Some members play 2-3 times weekly.
 The club hosts tournaments and has members who compete in regional and national events but most play socially for enjoyment of the game.
 Members of the community use the lawns for social functions such as birthdays and work parties and a disability inclusion day has been held by the club.
 Well-maintained lawns look attractive and enhance the appearance of the Leamington Domain.

What other funding sources, if any, have you used or applied for funding to help with this activity/project? i.e. fundraising, sponsorship or grants

Two club tournaments and raffles have been held in the last 12 months. Sponsorship of \$250 for prizemoney was obtained from Ryma Healthcare.
 Applied to Cambridge Christmas Festival Society
 Applied to Trust Waikato

Attach a copy of the budget for your proposal and any quotes obtained

Declaration

We, the undersigned, hereby declare that the information supplied here on behalf of our organisation is correct.

We understand that we may be contacted during the day if clarification of information is required.

We understand that the information contained in this application will be included in a publicly available agenda except personal contact details and financial information.

Name of Principal Contact: Pamela Fisher	
Position: Secretary/Treasurer	
Phone: [REDACTED]	Email: [REDACTED]
Signature: <i>P Fisher</i>	Date: 7/3/24
Name of Alternative Contact: Lyn Toka	
Position: President	
Phone: [REDACTED]	Email: [REDACTED]
Signature: <i>L Toka</i>	Date: 7/3/24

**Parklands Turf Limited**

62 Hautapu Road, Hautapu, 3493
 Phone: 07 827 3952
 admin@parklandsturf.co.nz
 www.parklandsturf.co.nz
 GST Reg No: 109946702

Quote

Quote number
5356

Issue date
30/01/2024

Expiry date
29/04/2024

Pam Fisher
 Leamington Croquet Club
 Scott Street
 Cambridge 3432

Item ID	Description	Units	Unit price (\$) <i>excluding GST</i>	GST	Amount (\$) <i>excluding GST</i>
	Croquet Lawn Renovations - 3 lawns Autumn 2024	1	0.00	S15	
	To supply and apply IMAGE herbicide for weed control	3	70.00	S15	210.00
	To core lawns with 16 mm hollow tines	3	225.00	S15	675.00
	To harvest cores No charge to dump off site	3	195.00	S15	585.00
	To supply 10 m3 of screened topsoil. (See Notes)	10	80.00	S15	800.00
	To spread soil and broom into profile	3	110.00	S15	330.00
	To supply 50 kg of seed (Brown Top & Creeping Fescue blend)	50	24.00	S15	1,200.00
	To sow 50 kgs of seed	1	200.00	S15	200.00
	To supply and spread 40 kg Daimmonium phosphate fertiliser	1	285.00	S15	285.00
	Transport & Set Up - No Charge	1	0.00	S15	
Notes			Subtotal (exc. GST)		\$4,285.00
Scheduled for Thursday 28 April			GST		\$642.75
NB: The topsoil quoted is screened through a 5 mm screen but Parklands Turf Limited still cannot guarantee that the topsoil will be 100% stone and weed free.			Total amount <i>including GST</i>		\$4,927.75

COMMUNITY BOARD REPORT



To: The Chairperson and Members of the Cambridge Community Board
From: Manager Governance
Subject: **Bihoro Delegation 2024**
Meeting Date: 17 April 2024

1 PURPOSE - TAKE

The purpose of this report is to approve a process for approval of a delegation to Bihoro in September/October 2024.

2 EXECUTIVE SUMMARY – WHAKARĀPOPOTOTANGA MATUA

Cambridge has a sister city relationship with Bihoro, Japan and Le Quesnoy, France. The Cambridge Community Board has been delegated by Waipā District Council to maintain and develop relationships with each respective town.

After a period of several years with no delegations, the Cambridge Community Board hosted delegations from Le Quesnoy and Bihoro in November last year. During the delegation visits, the Bihoro delegates advised that they wished to extend an invitation for Waipā to visit in 2024. Last month an invitation was received from the Mayor of Bihoro for a delegation from Waipā to visit in 2024.

It is proposed that a process is set up to select candidates to participate in a delegation to Bihoro in September/October 2024 at their own cost.

3 RECOMMENDATION – TŪTOHU Ā-KAIMAHI

That the Cambridge Community Board

- a) *Receives the report of Jo Gread, Manager Governance titled 'Bihoro Delegation 2024' (ECM Number 11207088) and*
- b) *Delegates authority to Mayor Susan O'Regan, Chair of the Cambridge Community Board, Jo Davies-Colley and Community Board Member MacKay to establish a process and select people for the delegation to Bihoro in 2024 and to finalise the details of the trip.*

4 BACKGROUND – KŌRERO WHAIMĀRAMA

Waipā District Council delegated Cambridge Community Board the authority of maintaining and enhancing the sister city relationships between Cambridge and Bihoro (Japan) and Cambridge and Le Quesnoy (France). This delegation includes the allocation of budgeted sister city funds but excludes the ability to approve any overseas travel funded by Council or Community Board funds.

Sister City Relationships with Le Quesnoy, France, and Bihoro, Japan

Global Cities New Zealand, the overarching organisation for sister city (or twin city) relationships between New Zealand towns and cities and towns and cities overseas describe the sister city concept as unique:

“It is two-way; the give and take is shared by both sides and provides for structured, continuous contact between the cities and citizens involved. It brings together the volunteer resources of each pair of sister cities. It offers a mechanism at the community level for any person or organisation to become involved in the field of international relations by stimulating interaction between people of different cultures and countries on a people-to-people basis.”

Cambridge’s sister city relationship with Bihoro in Japan has been in place since 1997. This relationship is enduring with short term exchanges between Bihoro and Cambridge High Schools happening regularly. The members of the Bihoro Sister City Working Group of the Cambridge Community Board hold close associations with residents of Bihoro and over COVID-19 an exchange of photos of the two towns took the place of visiting delegations.

During the delegation visit from Bihoro in November last year, the delegates advised that they wished to extend an invitation for Waipā to visit in 2024. Last month an invitation was received from the Mayor of Bihoro for a delegation from Waipā to visit in 2024. The delegation will focus on two areas of interest: education and agriculture.

In order to get arrangements in place for a September/October 2024 visit to Bihoro there are a number of milestones to meet, which are set out below:

- March: Invitation letter (from Bihoro to Cambridge)
- April: Reply to the invitation (Cambridge to Bihoro) and call for applicants
- May: Schedule of visit to be decided and close of applications for delegation
- June: Determination of visiting group members
- July: Host families determined
- August: Schedule in Bihoro finalised

In order to meet the milestones above it is proposed that authority be given to Mayor Susan O’Regan, Chair of the Cambridge Community Board, Jo Davies-Colley and Community Board Member MacKay to establish a process and select people for the delegation to Bihoro in 2024 and to finalise the details of the trip.

The selection process will be open to Councillors, Community Board members and members of the community. It is anticipated that the delegation will be limited to eight candidates and that preference will be given to delegates who can contribute in the areas of education and agriculture, which are the two identified areas of interest of the delegation.

Homestay accommodation will be provided in Bihoro as part of the sister city relationship. It is intended that all travel and other expenses will be self funded by candidates, with any costs of Council limited to an official gift for the delegation.

5 SIGNIFICANCE & ENGAGEMENT – KAUPAPA WHAI MANA ME NGĀ MATAPAKINGA

Staff have considered the key considerations under the Significance and Engagement Policy, in particular sections 7 and 8 and have assessed that the matters in this report have a low level of significance.

6 OPTIONS – NGĀ KŌWHIRINGA

Option	Advantages	Disadvantages
Option 1: Do nothing	<ul style="list-style-type: none"> No staff or elected member time required 	<ul style="list-style-type: none"> Missed opportunity for furthering the sister cities activity.
Option 2: Set up a small group to establish a process for and select candidates for the Bihoro delegation to travel at their own cost	<ul style="list-style-type: none"> Enables a small group to select suitable candidates for the Bihoro delegation 2024. Limits cost to Council to an official gift for the delegation. 	<ul style="list-style-type: none"> Resources required for the selection process.

The recommended option is Option 2 in order to select suitable candidates for a 2024 delegation to Bihoro.

7 OTHER CONSIDERATIONS – HEI WHAIWHAKAARO

Council's Vision and Strategic Priorities

The Sister Cities delegation meets council's strategic priorities to acknowledge the culture and heritage of the district in an international setting.

Legal and Policy Considerations – Whaiwhakaaro ā-Ture

Staff confirm that Option 2 complies with Council’s legal and policy requirements.

Financial Considerations – Whaiwhakaaro ā-Pūtea

This report does not involve any financial decisions as the proposal is that those selected for the delegation will self fund their travel and all associated costs. It is anticipated that Council expenditure will be limited to an official gift for the delegation, with a decision on the gift being brought back to the community board at a later date.

Risks - Tūraru

There are no known significant risks associated with the decisions required for this matter.

8 NEXT ACTIONS

Action	Responsibility	By When
Process for selection of candidates established and selection of candidates	Jo Davies-Colley, Alana MacKay, Susan O’Regan	April-June 2024



Jo Gread
MANAGER GOVERNANCE

COMMUNITY BOARD AGENDA



To: The Chairperson and Members of the Cambridge Community Board
From: Governance
Subject: Recommendation to Exclude the Public
Meeting Date: 17 April 2024

1 PURPOSE - TAKE

The purpose of this report is to exclude the public from the meeting for the discussion of confidential financial information in the discretionary fund applications.

2 RECOMMENDATION – TŪTOHU Ā-KAIMAHI

That the public be excluded from the following parts of the proceedings of this meeting.

The general subject of the matters to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds for excluding the public, as specified by s 48(1) of the Local Government Official Information and Meetings Act 1987 (LGOIMA), are set out below:

Meeting Item No. & Subject	Reason for excluding the public	Grounds for excluding the public
Item 7, Appendix 3 – Financial records of discretionary fund requests	To protect information which is subject to an obligation of confidence where the making available of the information would be likely to: <ul style="list-style-type: none"> i. prejudice the supply of similar information, or information from the same source, where it is in the public interest that such information should continue to be supplied; or ii. would be likely otherwise to damage the public interest 	LGOIMA s 48(1) s 7(2)(c)

This resolution is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act, or Sections 6, 7 or 9 of the Official Information Act

1982, as the case may, which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public, are as follows:

Item No.	Section	Interest
7, Appendix 3	Section 7(2)(c)	<i>To protect information which is subject to an obligation of confidence where the making available of the information would be likely to prejudice the supply of similar information, or information from the same source, where it is in the public interest that such information should continue to be supplied</i>



To: The Chairperson and Members of the Cambridge Community Board
From: Governance
Subject: **Board Members Report from Meetings Attended on Behalf of the Cambridge Community Board**

1 PURPOSE - TAKE

Community board members who have attended meetings on behalf of the Cambridge Community Board may give feedback to the community board. This is a discussion item only and no resolutions can be made from the discussion.



To: The Chairperson and Members of the Cambridge Community Board
From: Governance
Subject: **Date of the Next Meeting**

1 EXECUTIVE SUMMARY – WHAKARĀPOPOTOTANGA MATUA

The next Cambridge Community Board meeting is to be held at 6.00pm on Thursday 9 May.