

2015-
2025

LONG TERM PLAN



Groups
of activities
pages

Council's services - groups of activities information

For the purpose of the Long Term Plan the Council has arranged its services into the following 10 groups of activities:

- Roads and Footpaths
- Stormwater
- Wastewater
- Water Supply
- Solid Waste
- Representation
- Planning and Regulation
- Protection of People and the Environment
- Community Spaces and Development
- Economic Development

For each of these groups we have provided the following information:

- the activities within each of the groups with a brief description
- the rationale for delivery of the activities
- the estimated levels of expenditure
- the performance measures and targets for the major aspects for the group of activities

The table below shows the 2012 and 2015 group of activities for each of the activities.

ACTIVITY	ACTIVITY GROUP bold = mandatory group, italics and bracketed= 2012 equivalent group
Roads and Footpaths	Roads and Footpaths (<i>Roads and Footpaths</i>)
Stormwater	Stormwater (<i>Stormwater</i>)
Wastewater	Wastewater (<i>Wastewater</i>)
Water Supply	Water Supply (<i>Water Supply</i>)
Rubbish and Recycling	Solid Waste (<i>Solid Waste</i>)
Representation	Representation (<i>Community Leadership, Land Use, Community Development</i>)
Grants and Remissions	
Strategic Planning	Planning and Regulation (<i>Planning for the Future, Land Use</i>)
District Plan	
Resource Consents	
Building Control	
Emergency Management	Protection of People and the Environment (<i>Healthy and Safe Communities, Planning for the Future</i>)
Coastal and Hazard Management	
Community Health and Safety	
Thames- Community Spaces and Development	Community Spaces and Development (<i>Community Spaces</i>)
Coromandel-Colville- Community Spaces and Development	
Mercury Bay- Community Spaces and Development	
Whangamata- Community Spaces and Development	
Tairua - Pauanui- Community Spaces and Development	
Economic Development	Economic Development (Land Use, Community Development)

Roads and footpaths

This group of activities is made up of the following activities:

- Roads and footpaths

What we do

The Roads and Footpaths activity group provides the planning, provision, development, operations and maintenance of a District land transportation network as well as local facilities including town centre facilities, footpaths, service lanes, street lighting, bridges and carparks.

The activity includes:

- A safe and resilient transport network
- Comfortable and fit for purpose roads
- Footpaths, walkways and cycleways that enable active modes
- Street lighting in urban centres
- Local public transport
- Town centre upgrades

Our road transportation network currently comprises 400km of sealed roads, over 250 kms of unsealed roads and approximately 150 bridges and other associated infrastructure such as signage.

Future projects for Roads and footpaths

Significant capital projects:

- Hauraki Rail Trail (\$1.0M in 2015/16)
- Pottery Lane Service Lane extension (\$1.04M in 2018/19)
- Hikuai Settlement Road bridge upgrade (Duck Creek) (\$703K in 2024/25)
- Whangamata priority footpaths (\$233K in 2015/16)
- Whangamata priority kerb and channel programme (\$1.04M 2015-2017)
- Whitianga Town Centre Upgrade (\$3.14M 2015-2019)
- Wentworth Valley, Whangamata seal extension and cycleway (\$2.5M 2017-2019)

What's changed about Roads and footpaths

There are no changes to the Roads and footpaths activity proposed in the 2015-2025 Long Term Plan.

Why we provide Roads and footpaths

The safe, efficient, convenient and pleasant movement of people and goods within local communities is the primary reason we provide roads and footpaths. Provision and maintenance of these facilities promotes a more pleasing and safer physical environment and enhances quality of life in local communities by making it quicker and easier to travel to destinations. A well maintained roading network enables economic activity and growth by allowing for the efficient transport of goods and services and by promoting visitor access to the Coromandel. Road safety is also improved as part of proactive road maintenance.

The Council complies with national statutory requirements such as the Local Government Act 2002, the Land Transport Management Act 2003, the Resource Management Act 1991, and the Government Roding Powers Act 1989.

We also set out to align activities with the requirements of the New Zealand Transport Strategy, the Government Policy Statement on Land Transport and the newly released Safer Journeys 2020. Council is required to align road levels of service to the One Network Road Classification (ONRC) which is a central government directive delivered by the New Zealand Transport Agency

This activity contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Significant negative effects from these activities on local community

Effect	Mitigation
Environmental effects such as erosion or destruction of flora and fauna, and cultural or heritage impacts may occur when renewing or maintaining roads	Compliance with resource consent conditions set to ensure and such impacts are managed and minimised.
Noise, dust and fumes associated with pavement maintenance renewal and improvement works.	Compliance with resource consent conditions set to ensure and such impacts are managed and minimised

Service levels and performance measures for Roads and footpaths

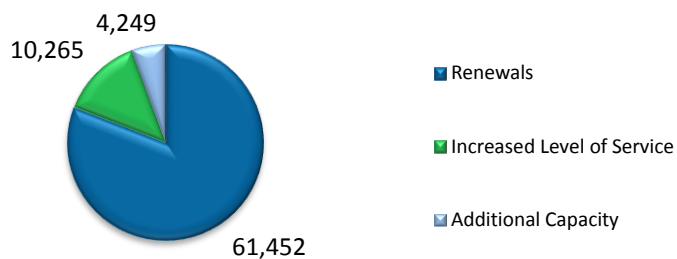
Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
The Council will ensure its roads are safe.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, (expressed as a number).	Refined	12 (1 fatal) (11 serious) Baseline subject to final confirmation	≤ 12	≤ previous year	≤ previous year	≤ previous year
The design, maintenance and management of roads and footpaths ensures they are in good condition and fit for purpose	% of the sealed local road network that is resurfaced.	New	Annual average based over 5 years is 253.185 square metres. Baseline to be reviewed and updated.	The annual target will be the programmed area of resurfacing.			
	The average quality of ride on a sealed local road network, measured by smooth travel exposure.	Existing	90%	≥90%	≥90%	≥90%	≥90%
	% of footpaths meeting conditions	New	TBC	To be confirmed as part of the new Operations and Maintenance contract. The new contract is programmed for implementation from 1 July 2015 following a tender process commencing in March.			
The Council provides a responsive maintenance service to address identified faults and repairs.	% of customer service requests responded to within contract timeframes.(To be defined)	Refined	100% potholes on sealed roads repaired within one week 84% of street lighting outages repaired within one week.	To be confirmed as part of the new Operations and Maintenance contract. The new contract is programmed for implementation from 1 July 2015 following a tender process commencing in March.			

Cost of Roads and footpaths

District Transportation

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$142.78
Capital Expenditure	\$75.97
Total District Transportation spend	\$218.75
Total Council spend	\$1,089.95
Total percentage of budget spent on District Transportation	20.07%

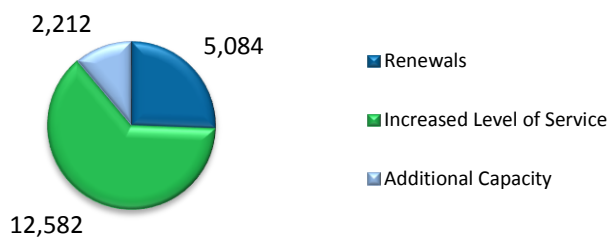
Breakdown of District Transportation Capital Expenditure \$000's



Local Transportation

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$22.50
Capital Expenditure	\$19.88
Total Local Transportation spend	\$42.37
Total Council spend	\$1,089.95
Total percentage of budget spent on Local Transportation	3.89%

Breakdown of Local Transportation Capital Expenditure \$000's



Stormwater

This group of activities is made up of the following activities:

- Stormwater

What we do

Stormwater

Stormwater systems collect and dispose of stormwater to limit the effects of surface water ponding. We have a number of stormwater systems throughout our District to manage run-off and reduce surface water ponding, which can lead to risks to public health and safety and damage to property, and to avoid dangerous road conditions. The stormwater system includes around 200km of stormwater pipes, more than 3,000 manholes and 4 pump stations.

Future projects for Stormwater

Significant capital projects:

Sarah Avenue, Whitianga (\$739k in 2016/17)

Kopu stormwater detention (\$764k in 2018/19)

Kopu stormwater pumpstation (\$2.58m in 2022/23)

What's changed about Stormwater

There are no changes to the level of service being offered over the ten year period. There is however a change proposed to the funding arrangements for the activity moving it to a district wide approach rather than a locally funded approach.

Why we provide Stormwater

Stormwater is the result of heavy or sustained rainfall resulting in the need to manage the disposal of surface water. The Coromandel is particularly vulnerable to heavy rainfall due to its geography. We have a number of stormwater systems throughout our District which are provided to manage runoff and reduce surface ponding to reduce risks to public health, safety and property.

We are required to maintain our current stormwater schemes by law. The way in which schemes are managed and provided is also subject to legal requirements.

This activity contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Significant negative effects from these activities on local community

Negative Effects	
Effect	Mitigation
Environmental effect due the discharge of stormwater into the natural environment.	Compliance with resource conditions set to ensure stormwater discharge is safe.
Noise and vibration nuisance from pumping stations.	Civil structures and other noise-proof frameworks used to mitigate noise and vibration nuisance. New infrastructure is assessed for noise pollution as part of the land use consenting process.
Contaminants from roads and properties enter the stormwater networks which can be discharged to water bodies.	Civil structures such as catchpit grates are installed to reduce the likelihood of contaminants entering the stormwater networks as well as on-going operations and maintenance of outfall structures.

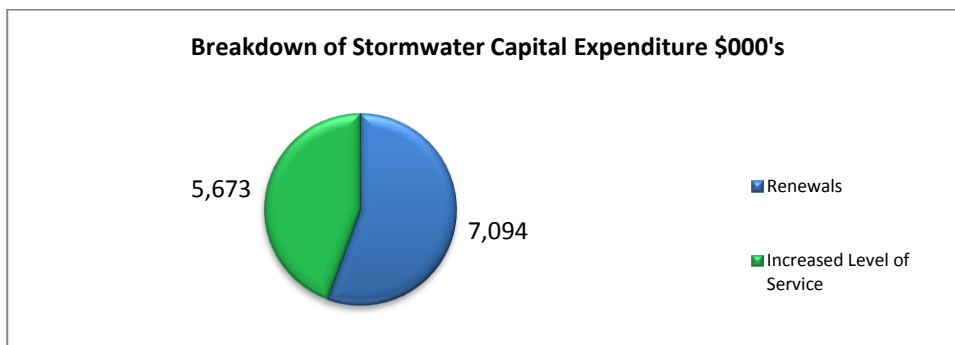
Service levels and performance measures for Stormwater

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
The Council's stormwater services protect habitable areas from flooding.	# of flooding events		0	0	0	0	0
	# of habitable floors affected (per 1,000 connected properties)		0.1	≤1	≤1	≤1	≤1
The Council provides a responsive stormwater request service.	Personnel will attend the site of a flooding event in ≤ 180 minutes of receiving notification. (median) <i>The median response time to attend a flooding event, measured from the time Council receives notification to the time that service personnel reach the site</i>	New measure	Baseline to be confirmed	≤90%	≤90%	≤90%	≤90%
	# of complaints received about the performance of the stormwater system (per 1,000 connected properties)	New measure	Baseline to be confirmed	≤5	≤5	≤5	≤5
The Council minimises the environmental impact of protecting habitable areas from flooding.	# of operational resource consent conditions not complied with throughout the year (Total for all enforcement actions)	New measure	0	0	0	0	0
	Number of abatement notices		0	0	0	0	0
	Number of infringement notices		0	0	0	0	0
	Number of enforcement orders		0	0	0	0	0
	Number of successful prosecutions		0	0	0	0	0

Cost of Stormwater

Stormwater

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$35.47
Capital Expenditure	\$12.77
Total Stormwater spend	\$48.23
Total Council spend	\$1,089.95
Total percentage of budget spent on Stormwater	4.43%



Wastewater

This group of activities is made up of the following activities:

- Wastewater

What we do

The Wastewater activity group covers the collection, treatment and safe disposal of wastewater (sewage) from households and businesses within currently serviced urban communities. The Council operates 10 wastewater systems in Cooks Beach, Coromandel, Hahei, Matarangi, Oamaru Bay, Onemama, Tairua-Pauanui, Thames, Whangamata and Whitianga. Assets for this activity include 392 km of piped networks, 128 pumping stations, 6,832 manholes and 10 treatment plants.

Future projects for Wastewater

Significant capital projects:

- Below-ground asset investigations over 2015-2017 - better condition assessments from these investigations may lead to an increased rate of renewals in later years.
- Matarangi wastewater treatment plant upgrade and renewals - aeration and filters upgrade, including some additional capacity (\$518K over 2016-2018)
- Whitianga wastewater treatment plant optimisation works (\$315K in 2016/17)
- Whitianga pumpstation at Moewai (\$513K in 2017/18)
- Cooks Beach wastewater treatment plant upgrade including additional capacity (\$1.14M in 2019/20)
- Hahei wastewater treatment plant upgrade (\$350K in 2017/18)
- Consent renewals for Thames, Coromandel, Oamaru Bay, Matarangi, Hahei, Cooks Beach and Onemana over the ten year period.

What's changed about Wastewater

- There are no changes to the level of service being offered over the 10 year period - renewals and upgrades are planned to continue to meet resource consent conditions and provide additional capacity for the projected demand.
- Changes in the cost of the service relate to the transfer of \$46.6M of debt previously projected to be paid by development contributions to the wastewater targeted rate. After applying retained earnings the wastewater targeted rate, which was \$674 plus GST in 2014/15 increases in each of the first three years of the plan to \$761 plus GST, \$762 plus GST and \$765 plus GST respectively.

Why we provide Wastewater

The wastewater activity is delivered to help protect the environment and public health. Wastewater systems help protect the environment by ensuring that raw wastewater does not infiltrate the catchments and coastal areas. Wastewater systems provide a safe living environment for our residential and business communities. These services support the growth of our communities and the local economy.

This activity contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Significant negative effects from these activities on local community

Effect	Mitigation
Significant negative effects on the environment can result from the discharge of untreated wastewater.	Compliance with resource consent conditions and operating standards minimises the risk of discharging untreated wastewater.
The noise and vibration nuisance from pumping stations can impact negatively on people in the immediate vicinity of the pumping stations.	Civil structures and other noise-proof frameworks are used to mitigate noise and vibration nuisance. New infrastructure is assessed for noise pollution as part of the land use consenting process.

Service levels and performance measures for Wastewater

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Adequate wastewater services for household and business use will be provided in currently serviced urban communities.	# of dry weather sewerage overflows from the territorial authority's sewerage system, (per 1000 connections to that sewerage system).	New measure	≤1	≤1	≤1	≤1	≤1
Council will respond as required to faults and complaints received from its customers.	The total number of complaints about wastewater: (per 1,000 connected properties)	Revised measure					
	Odour		≤1	≤1	≤1	≤1	≤1
	System faults		≤2	≤2	≤2	≤2	≤2
	Blockages		≤2	≤2	≤2	≤2	≤2
	Response to issues with the wastewater system		TBC	TBC	TBC	TBC	TBC
Council will respond as required to faults and complaints received from its customers.	Personnel will attend the site in ≤2 hours of Council being notified of a fault or blockage <i>Attendance time from the time that Council receives notification to the time that service personnel reach the site.</i>	New measure	Baseline to be confirmed	≤90%	≤90%	≤90%	≤90%
	Personnel will confirm resolution of the blockage or other fault ≤24 hours of notification. <i>Resolution time from the time Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.</i>	New measure	Baseline to be confirmed	≤90%	≤90%	≤90%	≤90%
The Council's wastewater services do not negatively impact on public health or	# of operational resource consent conditions not complied with throughout the	New measure	1	0	0	0	0

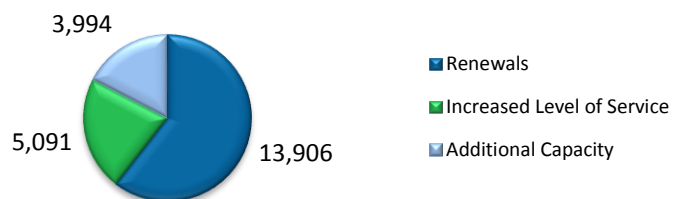
Level of Service	Performance Measure	History	Baseline 2013-14	2015- 16	2016- 17	2017- 18	2018- 25
the natural environment in line with legislative requirements.	year. (Total for all enforcement actions)						
	Number of abatement notices		1	0	0	0	0
	Number of infringement notices		0	0	0	0	0
	Number of enforcement orders		0	0	0	0	0
	Number of successful prosecutions		0	0	0	0	0

Cost of Wastewater

Wastewater

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$171.79
Capital Expenditure	\$22.99
Total Wastewater spend	\$194.78
Total Council spend	\$1,089.95
Total percentage of budget spent on Wastewater	17.87%

Breakdown of Wastewater Capital Expenditure \$000's



Water Supply

This group of activities is made up of the following activities:

- Water supply

What we do

Water Supply

The Water Supply activity group covers the provision of water to residential, commercial and industrial connections in the district and the treatment of water to ensure it is safe for our communities to use. Council serves 10 water supply schemes in the district, operates nine water treatment facilities and has three rural water supplies located south of Thames. The total pipe length of the district's water supply activity is 534km, servicing 16,634 water connections throughout the district. Council treated a total of 4,816,363 m³ of water in the 2013 calendar year.

Future projects for Water Supply

Significant capital projects:

- Drinking Water Standards New Zealand (2008) Upgrade - Upgrades to water treatment plants to comply with DWSNZ 2008 [\$2,930,084 over 2016-2022 for the first eight plants].
- Resource Consent Renewals - Resource Consent Renewal to provide capacity for water abstraction [\$1,152,466 over 2016-2024].
- System Improvements - Improvements to the water reticulation and systems including a major optimisation of the Whangamata Water Supply System in 2017/18 [\$606,000].

What's changed about Water Supply

- There are no changes to the level of service being offered over the 10 year period - water treatment plant upgrades from capital expenditure are planned from 2016 through to 2022 to ensure Council is complying with DWSNZ 2008 in providing safe and reliable water.
- There are no material changes in operating expenditure proposed for the water supply activity.

Why we provide Water Supply

Clean and safe water is one of the essential needs of the community that the public can simply not do without. The Council water supplies helps ensure that people in the areas of benefit (usually urban areas) have safe clean water to drink and to clean with (to maintain public health). The water systems provide water for commercial uses and also fire fighting which helps protect our communities and visitors. Without an adequate water supply, the fire fighting service would be unable to do their jobs and public health and safety would be at risk.

This activity contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Significant negative effects from these activities on local community

Effect	Mitigation
Environmental effect due the abstraction of water from the natural environment.	Compliance with resource consent conditions set to ensure impact of water supply abstraction is minimised.
Noise and vibration nuisance from treatment and pumping stations.	Civil structures and other noise-proof frameworks used to mitigate noise and vibration nuisance.
	New infrastructure is assessed for noise pollution as part of the land use consenting process.
Leakage in water reticulation networks wasting resources.	Leak detection, renewal programmes and system improvements and reactive responses.

Service levels and performance measures for Water Supply

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
The Council provides safe and reliable water for household and business use in urban areas.	Compliance with drinking water standards (bacteria and protozal)	New					
	<u>Bacteria (part 4 of the standard)</u>	New					
	Thames South		No	No	No	No	No
	Thames		No	No	Yes	Yes	Yes
	Coromandel		No	No	No	No	Yes
	Matarangi		No	No	No	No	Yes
	Whitianga		No	No	No	Yes	Yes
	Hahei		No	No	No	Yes	Yes
	Tairua		No	No	No	No	Yes
	Pauanui		No	No	No	No	Yes
	Onemana		No	No	No	No	Yes
	Whangamata		No	No	No	No	Yes
	<u>Protozoal (part 5 of the standard)</u>	New					
	Thames South		No	No	No	No	No
	Thames		No	No	No	No	No
	Coromandel		No	No	Yes	Yes	Yes
	Matarangi		No	No	No	No	Yes
	Whitianga		No	No	No	No	Yes
	Hahei		No	No	No	Yes	Yes
	Tairua		No	No	No	Yes	Yes
	Pauanui		No	No	No	No	Yes
	Onemana		No	No	No	No	Yes
	Whangamata		No	No	No	No	Yes

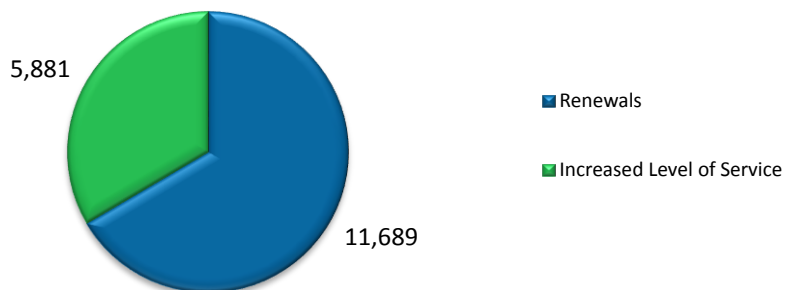
Level of Service	Performance Measure	History	Baseline 2013-14	2015- 16	2016- 17	2017-18	2018-25
The Council promotes the efficient and sustainable use of water.	% of real water loss from the local authority's networked reticulation system. (Medium schemes - 2,500 to 10,000 connections) (Small schemes <2,500 connections) <u>The following schemes have universal metering and will use an Annual Water Balance methodology.</u> Thames (medium) Coromandel (small) Pauanui (small) <u>The following schemes do not have meters and will use Minimum Night Flow methodology.</u> Thames South (small) Matarangi (small) Whitianga (medium) Hahei (small) Tairua (small) Onemana (small)	New Measure	39% 37% 13% TBC TBC TBC 45%* 2010 report TBC TBC	≤39% ≤37% ≤13% TBC TBC TBC ≤45% TBC TBC	≤39% ≤37% ≤13% TBC TBC TBC ≤45% TBC TBC	≤39% ≤37% ≤13% TBC TBC TBC ≤45% TBC TBC	≤38% ≤36% ≤12% TBC TBC TBC ≤45% TBC TBC
The Council promotes the efficient and sustainable use of water.	The average consumption of drinking water per day per resident. (Currently based on normally resident population)	New measure	Models to capture peak population under development.	≤ 650 litres per resident per day	≤ 650 litres per resident per day	≤ 650 litres per resident per day	≤ 650 litres per resident per day
The Council provides a responsive call out service to attend to customers issues with their water supply.	Attendance for urgent call-outs in ≤ 2 hour	Refined measure	TBC	≥90%	≥90%	≥90%	90%
	Resolution of urgent call-outs ≤ 24 hours		TBC	≥90%	≥90%	≥90%	≥90%
	Attendance for non-urgent call-outs ≤ 5 days		TBC	100%	100%	100%	100%
	Resolution of non-urgent call-outs ≤ 5 days		TBC	90%	90%	90%	90%
	# of complaints The total number of complaints received (per 1,000 connections)		Baseline to be confirmed				
	Clarity	Existing		≤ 2	≤ 2	≤ 2	≤ 2
	Taste	Existing		≤ 2	≤ 2	≤ 2	≤ 2
	Odour	Existing		≤ 2	≤ 2	≤ 2	≤ 2
	Pressure	Existing		≤ 5	≤ 5	≤ 5	≤ 5
	Continuity of supply	Existing		≤ 5	≤ 5	≤ 5	≤ 5
	Response to above	New		TBC	TBC	TBC	TBC

Cost of Water supply

Water Supply

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$106.22
Capital Expenditure	\$17.57
Total Water Supply spend	\$123.79
Total Council spend	\$1,089.95
Total percentage of budget spent on Water Supply	11.36%

Breakdown of Water Supply Capital Expenditure \$000's



Solid waste

This group of activities is made up of the following activities:

- Rubbish and recycling

What we do

Rubbish and recycling

The rubbish and recycling activity provides for rubbish to be properly disposed of to protect public health and the environment. The activity also promotes recycling, reuse and resource recovery with the objectives of reducing the amount of waste going to landfill and practising responsible resource efficiency. In addition to a weekly kerbside refuse and fortnightly recyclables collection service, the Council manages closed landfill sites and operates transfer stations where waste and recycling can be dropped off.

While we are not obliged to provide waste management services directly, we are required to ensure that services are provided within our district. We are also required to promote effective and efficient waste management and minimisation within our district.

Future projects for Solid waste

The Whitianga transfer station is scheduled for replacement in 2016/17 at an estimated cost of \$1.9M and includes a replacement weighbridge.

What's changed about Solid waste

- There are no changes to the level of service being offered over the 10 year period - landfill rehabilitation is planned to continue to meet resource consent conditions.
- There are no material changes in expenditure across the ten year period. The 2014/15 financial year shows higher expenditure because it includes a significant landfill rehabilitation project at the Coromandel decommissioned landfill budgeted at \$465K.

Why we provide Solid waste

Through the solid waste activity we encourage a reduction in the amount of waste generated and disposed of to lessen the environmental harm of waste as guided by the Waste Minimisation Act 2008 and to ensure safe and healthy living in our communities. Reducing and recycling waste benefits our economy by encouraging better use of materials throughout the product life cycle, promoting domestic reprocessing of recovered materials and providing more employment. We have a responsibility to meet resource consent conditions for our decommissioned landfills and operating transfer stations.

This activity contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Significant negative effects from these activities on local community

Effect	Mitigation
Significant negative effects on the environment can result from the discharge of leachate from landfills to natural waterways.	Compliance with resource consent conditions minimises the risk of discharging leachate to a natural waterway.
Odour emanating from transfer station sites can impact negatively on people in the immediate vicinity.	Compliance with operating standards and resource consent conditions minimises the risk of odour problems.

Service levels and performance measures for Solid waste

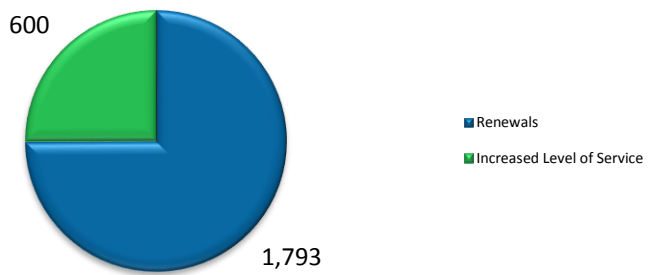
Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Rubbish and recycling kerbside pickup services are provided to solid waste rated residential properties in all urban and most rural areas.	# of missed properties or whole streets where collections did not happen	New	Data available for whole year but not July to June. Awaiting peak season information for this year.	≤36 streets and ≤156 properties per annum	≤36 streets and ≤156 properties per annum	≤36 streets and ≤156 properties per annum	≤36 streets and ≤156 properties per annum
	Missed household refuse service requests responded to by the next day (on validation)	New	Data available for whole year but not July to June. Awaiting peak season information for this year.	≥95%	≥95%	≥95%	≥95%
The Council facilitates waste minimisation practices and promotes reduction of the amount of waste going to landfill.	kg of Council controlled waste per rating unit being disposed of to landfill (per rating unit)	Existing	463kg per rating unit Data available for whole year but not July to June. Awaiting peak season figures for current year before confirming targets. (Considering averaging peak season over two years).	≤ 474kg per rating unit	≤ 452kg per rating unit	≤ 433kg per rating unit	≤ 420kg per rating unit
The Council facilitates waste minimisation practices and promotes reduction of the amount of waste going to landfill.	kg of recycling material diverted from landfill (per rating unit)	New	Data available for whole year but not July to June. Awaiting peak season figures for current year before confirming targets. (Considering averaging peak season over two years).	≥477kg per rating unit	≥490 kg per rating unit	≥505 kg per rating unit	≥510 kg per rating unit
The Council maintains closed landfill sites.	Number of formal warnings issued by the Waikato Regional Council for non – compliance with resource consent/s.	Existing	1	0	0	0	0

Cost of Solid waste

Solid Waste

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$63.84
Capital Expenditure	\$2.39
Total Solid Waste spend	\$66.24
Total Council spend	\$1,089.95
Total percentage of budget spent on Solid Waste	6.08%

Breakdown of Solid Waste Capital Expenditure \$000's



Representation

This group of activities is made up of the following activities:

- Representation
- Grants and remissions

What we do

Representation

The Mayor and Councillors focus primarily on district wide decisions and issues. They are supported by local community boards, which represent their communities, ensure local views and aspirations are known, considered and advocated for. The community boards make decisions on local issues and activities and have a role in representing local community aspirations and concerns to assist in district-wide Council decision-making.

Our leadership role is changing. In 2015 we expect that Treaty settlements will be decided. Post-Treaty settlement arrangements have the potential to bring new challenges and opportunities as we build and foster more enduring relationships and partnerships with a better-resourced Hauraki tribal collective.

Grants and remissions

The Grants and remissions service provides support to community organisations to build their capacity to assist in developing a strong and connected community. Council actively collaborates with organisations to achieve efficient use of resources, strong partnerships and financial assistance contributing to greater community cohesion. This is achieved by service level agreements, the administration of grants for community groups and events and administration of rates remissions.

The grants budget has a district and local component. The district grants budget provides funding for grants for community services through Sport Waikato, Community Waikato and Life Education Trust (\$105K), Surf Lifesaving (\$114K), Rescue Helicopter Trust (\$25K), pensioner housing (\$20K).

The local grants budget provides funding for each of the Community Boards to provide contestable funding for community organisations and fund service level agreements for three year terms. Community Board budgets are: Coromandel-Colville - \$54K; Mercury Bay - \$164K; Tairua-Pauanui - \$57K; Thames - \$232K; Whangamata - \$125K.

Future projects for Representation

The local government elections will be next held in October 2016. Prior to the nomination period a pre-election report will be released by the Council to promote public discussion about the issues facing the council. The report includes information on the council's financial position and the major projects planned for the following three years.

The six-yearly representation review will be completed in 2014/15 in preparation for the 2016 elections. The next representation review will be held in 2020/21.

What's changed about Representation

- There are no changes to the level of service being offered over the 10 year period.
- This group of activities has changed since the 2012 Long Term Plan with the addition of the grants and remissions activity. The new grants and remissions activity combines expenditure that previously belonged in a number of other activities. The 2014/15 financials have been aligned to allow a true comparison of these costs.
- A new automatic remission is proposed of 50% of the fixed charges applicable to owners with one additional unit used as accommodation where these are 50m² or less in size (as these are permitted to be built on a property as of right in our District Plan). This should provide greater certainty and require less administration for the relevant property owners.

- A new rebate is proposed for residents of retirement villages who are unable to access central government's rates rebate scheme as they own a "licence to occupy" unit, rather than having a freehold interest in their home. We propose to remit rates to an amount equivalent to the government's rates rebate scheme. This proposal will cost approximately \$50,000 per year.
- We are proposing to provide additional local grant funding to market and promote Thames at a cost of \$90,000 per annum alongside an additional \$50,000 per year for the first 3 years of the Long Term Plan to facilitate economic development in the Thames Community Board area.

Why we provide Representation

Central government through the Local Government Act 2002 provides local government its status, its purpose, its general powers along with principles and processes that we must abide by when making decisions. Other legislation gives local government additional duties and responsibilities and provides rules for many of our processes e.g. the Local Electoral Act for elections and representative review processes, the Local Government Official Information and Meetings Act 1987 on access to information, the Resource Management Act 1991 for district plan development and plan making in relation to the sustainable management of natural and physical resources.

Grants and remissions are tools that Council uses to help achieve the social, economic and cultural interests of its communities. The grants funding assists the Council to promote community empowerment through supporting community-driven initiatives that promote and reflect community responsibility, advocate for community needs and preferences and contribute to a strong and cohesive community.

This activity contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Significant negative effects from these activities on local community

No significant negative effects on the local community have been identified from delivering these activities.

Service levels and performance measures for Representation

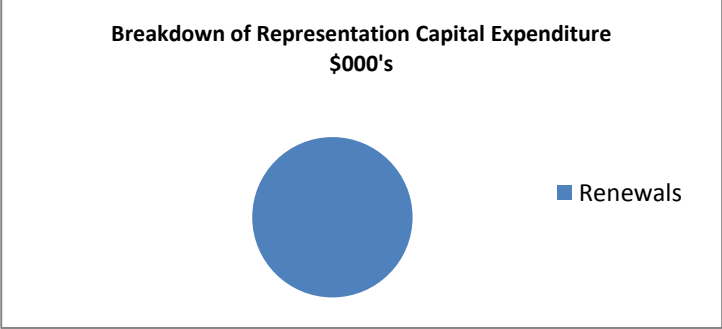
Activity	Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Representation	Councillors and Community Board members can demonstrate to ratepayers their commitment to the democratic process.	Attendance rate at Council and Community Board meetings.	New	86%	≥80%	≥80%	≥80%	≥80%
	Council is committed to transparent decision-making.	The proportion of agenda items which are publicly excluded.	New	Council committees - 14.2% Community Boards - 2.7% All - 8.2%	≤10%	≤10%	≤10%	≤10%
Grants and Remissions	The Council promotes community empowerment through supporting community-	% of funds distributed that comply with the Council's community grant criteria.	Existing	100%	100%	100%	100%	100%

	driven initiatives.							
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Cost of Representation

Representation

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$62.05
Capital Expenditure	\$0.24
Total Representation spend	\$62.27
Total Council spend	\$1,089.95
Total percentage of budget spent on Representation	5.71%



Planning and regulation

Planning is important not only to meet the needs of our local and visitor communities ahead of change but also so that we can retain the diversity, character and natural values that the Coromandel Peninsula community believes makes the peninsula special.

There are many competing interests in the use of resources and these must be managed to ensure that activities can be carried out in a way that best meets the needs of our community and the environment. The need to develop land and use natural and physical resources must be balanced with the necessity to ensure the environment's capacity to provide resources for future generations is maintained. Ensuring that the built resources of the district are well constructed, weather tight, fit for purpose and contribute to the wellbeing of their users is another objective of this activity group.

This group of activities is made up of the following activities:

- Strategic planning
- District Plan
- Resource consents
- Building control

What we do

Strategic planning

The Strategic Planning activity is about planning for a sustainable future through informed decision making which balances varied community aspirations with legal and practical requirements. Associated with this activity is preparation of a ten year plan, an annual plan (in the years when a ten year plan is not required) and an annual report to monitor performance.

District Plan

The District Plan activity involves the preparation, monitoring and maintenance of the Thames-Coromandel District Plan which provides a framework to implement and support appropriate subdivision and land use management in the District.

Resource consents

The Resource Consents activity is principally concerned with processing resource consent applications and ensuring that all developments and activities are consistent with the District Plan and the Resource Management Act 1991 (RMA).

Building control

Building Control is concerned with implementing a regulatory process to ensure buildings are safe, have the attributes that contribute to health and physical independence and to do so in a manner that promotes sustainable development. There are two distinct components to the Building Control activity:

- Building Consenting for processing, inspecting and certifying building work,
- Building Enforcement to ensure compliance with legislation and related requirements.

This activity incorporates Land Information Memoranda (LIMs) which are reports issued by the Council, on request, about a particular property or piece of land. LIMs help protect buyers of property and provide important information for building development project planning.

Future projects for Planning and regulation

Council is working towards making the Proposed District operative within the first three years of the 2015-2025 Long Term Plan following hearings, deliberations, published decisions and settlement of appeals.

Significant work programmes to implement new reporting requirements and changed processes are anticipated in the first three years of the Long Term Plan to respond to legislative changes signalled in the Resource Management Act, and to the Building Act and Earthquake-Prone Buildings legislation.

What's changed about Planning and regulation

There are no proposed changes to the levels of service for these activities. There are no material changes in expenditure across the ten year period. The 2014/15 financial year shows higher expenditure primarily because it includes costs of completing the notification of the District Plan budgeted at an additional \$284k and completing the Long Term Plan at an additional \$247k.

Why we provide Planning and regulation

Strategic planning

It is important that Council has a long-term focus for its decisions and activities in order that it contributes to achieving the community's identified outcomes without jeopardising sustainable development of the District in the future. The Strategic planning activity supports this long term focus.

District Plan

The Resource Management Act 1991(RMA) requires the Council to, at all times, have a District Plan for the District. The Council currently has an operative District Plan which was publicly notified in 1997, and is in the process of reviewing the District Plan.

Resource consents

As the key land use consent authority in the District, Council processes resource consents as provided for in the Resource Management Act (RMA) and seeks to achieve good environmental outcomes promoting sustainable management of natural and physical resources, consistent with the policy approved in the District plan.

Building control

Building Control is concerned with ensuring the built environment of the District is safe, and contributes to health and physical independence. We are required by law to carry out building control activities both as a Territorial Authority (TA) and a Building Consent Authority (BCA). The Council has been an accredited Building Consent Authority since mid-2008.

This activity group contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Significant negative effects from these activities on local community

No significant negative effects on the local community have been identified from delivering these activities.

Service levels and performance measures for Planning and regulation

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Strategic Planning							
Council operates within a current and relevant strategic and legislative framework.	Proportion of work programme milestones completed. (<i>Strategies, Policies, Bylaws, Research projects e.g. Peak population study</i>)	New	TBC (<i>Strategies, Policies, Bylaws, Research projects e.g. Peak population study</i>)	Programme to be ratified by Council	Outputs defined in Annual Plan	Outputs defined in Annual Plan	Outputs defined in Annual Plan

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
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District Plan

The Council prepares reviews and maintains plans and policies for the management of the District's natural and physical resources.	Proportion of work programme progressed to complete and implement District Plan.	Existing	Proposed District Plan notified for submission.	TBC through Judicial Committee	Defined in Annual Plan	Defined in Annual Plan	Defined in Annual Plans
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Resource

Consents

The Council ensures that resource and other consent applications are processed within the statutory timeframe.	% of accepted resource consent applications are processed within statutory timeframes.	Existing	99.7% 385 resource consents processed	≥98%	≥98%	≥98%	≥98%
	% of 224c's issued within 20 working days (provided all the correct information is provided).	Existing	85% 55 of 65 224c's processed	≥85%	≥90%	≥95%	≥95%

Building Control

The Council processes, inspects and certifies building work applications	% of accepted building consent applications are processed ≤20 working days.	Existing	99%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
	% of Code of Compliance Certificates processed ≤20 working days.	New measure	Not confirmed	≥ 98%	≥ 98%	≥ 98%	≥ 98%
Commercial buildings will be managed to ensure they comply with the NZ Building Code.	Proportion of Building Warrant of Fitnesses audited (based on their risk assessment) High-Annual, Medium every 2 years, Low every 3 years.	Refined measure	Baseline to be confirmed # - High # - Medium # - Low	New Activity Manager starts Feb-Targets to be confirmed then.	To be confirmed	To be confirmed	To be confirmed
Swimming pools comply with the Fencing of Swimming Pools Act.	% of pools on our register, are compliant with or working towards the requirements under the Fencing of Swimming Pools Act.	Existing	76%	≥80%	≥85%	≥90%	95%
Customers can purchase a LIM they have confidence in, in a timely manner	% of standard LIMs processed within 10 days.	Existing	100%	100%	100%	100%	100%

Cost of Planning and regulation

Strategic Planning

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$12.83
Capital Expenditure	\$9.61
Total Strategic Planning spend	\$22.44
Total Council spend	\$1,089.95
Total percentage of budget spent on Strategic Planning	2.06%



District Plan

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$14.54
Capital Expenditure	\$0.00
Total District Plan spend	\$14.54
Total Council spend	\$1,089.95
Total percentage of budget spent on District Plan	1.33%

Resource Consents

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$27.17
Capital Expenditure	\$0.00
Total Resource Consents spend	\$27.17
Total Council spend	\$1,089.95
Total percentage of budget spent on Resource Consents	2.49%

Building Control

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$37.81
Capital Expenditure	\$0.00
Total Building Control spend	\$37.81
Total Council spend	\$1,089.95
Total percentage of budget spent on Building Control	3.47%

Protection of people and the environment

The Protection of people and the environment group of activities provides services which help protect people's health and safety, regulates behaviour that creates nuisance to others, and plans to avoid and manages the impact of natural hazards on communities and the environment.

This group of activities is made up of the following activities:

- Emergency management
- Coastal and hazard management
- Community health and safety

What we do

Community health and safety

This activity provides a range of services to ensure our communities are clean, safe and healthy places to live. This includes minimising public nuisances and offensive behaviour as well as helping ensure public places are safe. Key services include animal control, liquor control, health licensing and bylaws.

Coastal and hazard management

This activity plans for the avoidance of and management of the impact of natural hazards across the whole of the Coromandel Peninsula with a particular focus on coastal settlements. Studies have been undertaken that help to inform communities and plan for hazards.

Emergency management

The Emergency Management activity focuses on communities being ready for, responding to, and recovering from emergencies when they happen. Work is undertaken through the EOA Emergency Operating Centre.

Future projects for Protection of people and the environment

Brophy's beach coastal erosion (\$574k in 2015/16)

Warning systems (\$336k 2016-2025)

What's changed about Protection of people and the environment

The Council has resumed its practice of providing \$500k per annum to a Disaster Reserve. There are no changes to levels of service or material changes to the cost of service.

Why we provide Protection of people and the environment

Council provides these activities to help achieve a safe, healthy and resilient community, to counteract behaviour that causes nuisance to individuals and businesses, and to manage risk to people, property and the environment from natural events. Many of the services within the group are delivered in response to specific legislation including the Dog Control Act 1996, the Health Act 1956, the Sale of Liquor Act 1989, the Gambling Act 2003 and the Civil Defence Emergency Management Act 2002.

This activity group contributes to the following council outcomes:

- A liveable district
- A clean and green district.

Significant negative effects from these activities on local community

No significant negative effects on the local community have been identified from delivering these activities.

Service levels and performance measures for Protection of people and the environment

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Community Health & Safety							
Food premises are monitored to ensure they are producing safe food.	% of food premises inspected.	Existing	100% 286 registered premises	100%	100%	100%	100%
Parking and freedom camping restrictions are monitored and managed/enforced.	Responsiveness to requests for service.	New measure	Baseline to be confirmed after which targets will be confirmed. Provisionally set at ≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Regulate the sale and supply of alcohol.	% of non-objected applications are assessed and prepared for the District Licensing Committee to make decisions in ≤20 days.	New measure	100% (can vary between 600 and 900 applications per annum)	≤99%	≤99%	≤99%	≤99%
The Council provides animal control services to avoid dog attacks and nuisances.	% of annual inspections on properties with dogs classified as dangerous or menacing.	Existing	100%	100%	100%	100%	100%
The Council provides animal control services to avoid dog attacks and other animal nuisances.	% of urgent animal control issues responded to ≤ 2 hours.	Existing	99%	≥98%	≥98%	≥98%	≥98%
We will respond to noise issues to minimise the impact on others.	% of noise Requests for service that are responded to ≤ 2 hours.	Existing	98% 568 requests for service 202 excessive noise directions	≥98%	≥98%	≥98%	≥98%
Emergency Management							
The Council will support its communities in enabling them to be resilient and able to respond to, and recover from emergencies.	Community response plans are developed in consultation with local communities and agencies at a settlement level.	New measure	The following communities have community response plans in place or are under development in 2014/15 List to follow	TBC proposed 1 per annum	TBC proposed 1 per annum	TBC proposed 1 per annum	TBC proposed 1 per annum
The Council will be prepared for and able to respond to emergencies.	Accept responsibility for rural fire incidents	New measure	100%	100%	100%	100%	100%

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
	within one hour of notification.						
	Number of civil defence training exercises conducted per annum.	Existing	3	≥3	≥3	≥3	≥3
Coastal and Hazard Management							
The Council will work with other agencies to manage the effects of natural hazards.	Work programmes progressed with other agencies to manage the effects of natural hazards.	New measure	Coastal hazard policy framework Wind Shear project Tsunami project Coastal adaption to climate change	Work programme to be reprioritised and confirmed through Council	Defined in Annual Plan	Defined in Annual Plan	Defined in Annual Plan

Cost of Protection of people and the environment

Community Health & Safety

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$22.67
Capital Expenditure	\$0.01
Total Community Health & Safety spend	\$22.69
Total Council spend	\$1,089.95
Total percentage of budget spent on Community Health & Safety	2.08%

Coastal & Hazard Management

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$5.32
Capital Expenditure	\$0.66
Total Coastal & Hazard Management spend	\$5.98
Total Council spend	\$1,089.95
Total percentage of budget spent on Coastal & Hazard Management	0.55%

Emergency Management

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$5.36
Capital Expenditure	\$0.34
Total Emergency Management spend	\$5.69
Total Council spend	\$1,089.95
Total percentage of budget spent on Emergency Management	0.52%

Breakdown of Coastal & Hazard Management Capital Expenditure \$000's



Community spaces and development

This group of activities is made up of the following activities:

- Coromandel-Colville - Community Spaces and Development
- Mercury Bay - Community Spaces and Development
- Tairua - Pauanui - Community Spaces and Development
- Thames- Community Spaces and Development
- Whangamata - Community Spaces and Development

What we do

Through the area office network each area delivers or supports local communities to provide a variety of indoor and outdoor spaces and facilities. These services are all governed by the local community board. This approach is based on the Council's recognition that the peninsula covers a diverse range of needs and wants which are better addressed at a local level ranging from basic essentials to leisure and recreational pursuits to enhance residents and visitors experience of the peninsula.

These activities have a combination of the following services:

- Airfields
- Cemeteries
- Community centres and halls
- Public conveniences
- Harbour facilities
- Libraries
- Parks and reserves
- Swimming pools

Services and facilities are delivered using a variety of approaches from direct delivery to working in partnership with the local community.

What's changed about Community spaces and development

Throughout the Long Term Plan, we maintain our levels of service across all activities. There are some variations in expenditure in some years but these are all because of individual project variations. The main expenditure change is in the Thames Community spaces and development activity with an increase of \$3.6m in Year 1 and \$1.8m in Year 2. The majority of this is attributable to the indoor sports facility which accounts for \$3.1m in Year 1 and \$1.1m in Year 2.

Why we provide Community spaces and development

The community spaces and development activities and services are important to the vibrancy and wellbeing of each local community.

Airfields: these facilities are primarily for recreational use with some commercial activity and they are a useful resource in some emergency situations.

Cemeteries: these facilities meet the burial, remembrance and heritage needs of the community.

Community Centres and Halls: these facilities are provided to support recreation, social and cultural needs of the community.

Harbour facilities: these facilities are provided primarily to support a valued part of the Coromandel lifestyle for both residents and visitors; commercial activity is supported at some facilities.

Libraries: library facilities and programmes are provided to support the cultural and education needs of our communities.

Parks and Reserves: this service is provided to ensure there is access to a variety of parks, reserves and playgrounds which (for the most part) can be used for recreation and leisure.

Public Conveniences: public toilets, changing facilities and showers are provided in high demand areas throughout the district for the convenience and public health of visitors and residents.

Swimming pools: these facilities are provided for both recreational purposes and to support water safety education and learn to swim programmes for the benefit of the community.

This activity group contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Coromandel-Colville Community spaces and development

What we do

- Cemeteries - The operational cemeteries are Buffalo Cemetery and Colville Cemetery (Wood Road). Additionally there is a disused cemetery at Port Charles.
- Community centres and halls - Coromandel Citizens Hall and Hauraki House are run by local organisations with financial support from the Community Board.
- Harbour facilities - The activity provides facilities for both recreational and commercial purposes.
- Libraries - The largest library in the district is located in Thames and shares its collection with a number of other locally run libraries across the district. A community library run by volunteers is supported by the Community Board.
- Parks and reserves - The Parks and reserves activity maintains an open space network to provide opportunities for a variety of recreational and leisure purposes. There are playgrounds in the following parks and reserves - Long Bay, Port Charles, Samuel James Reserve, Hauraki House Reserve.
- Public conveniences - There are 13 public conveniences in the community board area.

Future Projects

- Hannafords Carpark extension (\$152k in 2016/17)
- Hannafords Wharf Renewal (\$303k in 2024/25)
- Coromandel Wharf Renewal (\$195k in 2019/20)
- Coromandel Boat Ramp Renewal (\$171k in 2024/25)

Service levels and performance measures

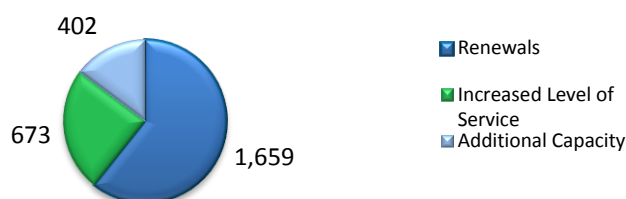
Level of Service	Performance Measure	History	Baseline 2013-14	2015 -16	2016 -17	2017 -18	2018 -25
Council provides cemeteries that are tidy and well maintained spaces.	% of cemeteries maintained to mowing and litter standards.	New measure	To be confirmed	≥ 85%	≥ 85%	≥ 85%	≥ 85%
	% of cemetery internment requests responded to ≤ one day.	Existing measure	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
The Council's public toilets are clean and safe.	% of urgent customer enquiries resolved within 48 hours	Existing	93%	≥85 %	≥85 %	≥85 %	≥85 %
Council provides harbour facilities in Coromandel and Port Charles that are safe to use.	Wharves are assessed in satisfactory condition (condition grades 1,2 or 3)	New measure	TBC	100 %	100 %	100 %	100 %
To provide parks and reserves that are tidy and well maintained spaces.	Percentage of parks and reserves related customer urgent enquiries resolved within 24 hours.	Existing measure	99% in 48 hours	≥85 %	≥85 %	≥85 %	≥85 %
To provide playgrounds which are fit for purpose and safe.	% of playground assets complying with safety standards.	New measure	TBC	≥85 %	≥85 %	≥85 %	≥85 %

Cost of Coromandel-Colville Community spaces and development

Coromandel

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$11.68
Capital Expenditure	\$2.73
Total Coromandel spend	\$14.42
Total Council spend	\$1,089.95
Total percentage of budget spent on Coromandel	1.32%

Breakdown of Coromandel Capital Expenditure \$000's



Mercury Bay Community spaces and development

What we do

- **Cemeteries** - The main operational cemetery in the Mercury Bay Community Board area is new and being further developed. There is also the older cemetery at Ferry Landing and a disused cemetery at Kuaotunu.
- **Community centres and halls** - Whitianga Civic Centre is a major facility operated by the Community Board. There are a further four facilities at Cooks Beach, Coroglen, Kuaotunu, and the Hahei Hall which has just undergone a major refurbishment using funds raised by the local community with some financial support from the Community Board.
- **Harbour facilities** - There is a commercial wharf facility in Whitianga and all tide boat ramps in Whangapoua, Matarangi, Kuaotunu and Purangi.
- **Libraries** - The library in Whitianga is one of three libraries that works as part of an integrated network with Thames and Tairua libraries, each sharing their collections. Local independently operated libraries are supported by the Community Board in Hahei, Ferry Landing and Kuaotunu.
- **Parks and reserves** - The Parks and reserves activity maintains an open space network to provide spaces for a variety of recreational and leisure purposes. There are playgrounds in the following parks and reserves - Whangapoua, Kuaotunu, Matarangi Village Green, Matarangi Drive, Wharekaho, Brophy's Beach, Whitianga Wharf, Soldiers Memorial Park, and Moewai Road. Further development is planned for the multi sports complex in Whitianga.
- **Public conveniences** - There are 34 public conveniences in the community board area. Facilities include public toilets and changing facilities.
- **Swimming pools** - The Community Board supports a community run pool at the Mercury Bay Area School which operates on a seasonal basis.

Future Projects

- Mercury Bay Cemetery - Stage 2 (\$543k in 2015/16)
- Whitianga Hall redevelopment ((\$164k in 2020/21)
- Destination boat ramp (\$615k in 2015/16 and \$112k in 2018/19)
- Purangi ramp upgrade and pontoon (\$179k in 2016/17)
- Ferry Landing pontoon extension(\$81k in 2017/18)
- Kuaotunu ramp Improvements ((\$47k in 2018/19)
- Whitianga sports ground development (\$1.72m over 2015-2022)

- Hot Water Beach toilet upgrade (\$695K over 2015-2017)
- Bull Paddock New toilet (\$168k in 2016/17)
- Buffalo Beach New toilet (\$168k in 2016/17)

Service levels and performance measures

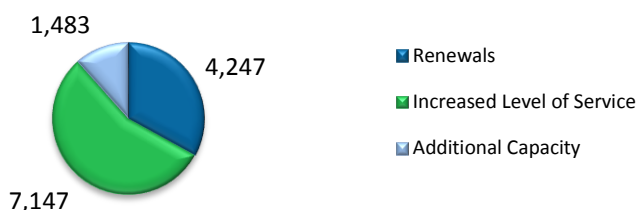
Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Council provides cemeteries that are tidy and well maintained spaces.	% of cemeteries maintained to mowing and litter standards.	New measure	To be confirmed	≥ 85%	≥ 85%	≥ 85%	≥ 85%
	% of cemetery internment requests responded to ≤ one day.		100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Whitianga community centres is available and utilised for community activities.	% of actual hours community centres are used compared to total available time.	Existing measure	42%	≥40%	≥40%	≥40%	≥40%
The Council's public toilets are clean and safe.	% of urgent customer enquiries resolved within 48 hours	Existing measure	93%	≥85%	≥85%	≥85%	≥85%
Council provides harbour facilities that are safe to use.	Wharves are assessed in satisfactory condition (condition grades 1,2 or 3)	New measure	TBC	100%	100%	100%	100%
A choice of new materials and current information is available throughout the year.	# of new items per 1,000 local residents	Existing measure	448 items per 1,000 local residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents
	The number of items issued per year.	New measure	TBC	Maintain 2013/14 baseline	Maintain 2013/14 baseline	Maintain 2013/14 baseline	Maintain 2013/14 baseline
To provide parks and reserves that are tidy and well maintained spaces.	Percentage of parks and reserves related customer urgent enquiries resolved within 24 hours.	Existing measure	99% in 48 hours	≥85%	≥85%	≥85%	≥85%
	Mercury Bay Sports facility	New measure	TBC	TBC	TBC	TBC	TBC
To provide playgrounds which are fit for purpose and safe.	% of playground assets complying with safety standards.	New measure	TBC	≥85%	≥85%	≥85%	≥85%

Cost of Mercury Bay Community spaces and development

Mercury Bay

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$44.56
Capital Expenditure	\$12.88
Total Mercury Bay spend	\$57.44
Total Council spend	\$1,089.95
Total percentage of budget spent on Mercury Bay	5.27%

Breakdown of Mercury Bay Capital Expenditure \$000's



Tairua-Pauanui Community spaces and development

What we do

- Airfields - The facility in Pauanui is primarily for recreational use with some commercial flights.
- Cemeteries - There are two cemeteries in the community board area, Old Tairua Cemetery (also known as Tairua Historic Cemetery) and Tairua Settlement Cemetery Reserve.
- Community centres and halls - Pauanui has a new facility operated by the Community Board. There are a further two facilities located in Hikuai and Tairua run by local community organisations with financial support from the Community Board.
- Harbour facilities - Tairua has a commercial wharf facility and there are boat ramps located in Tairua and Pauanui (Royal Billy Point).
- Libraries - The library in Tairua is one of three libraries that works as part of an integrated network with Thames and Mercury Bay libraries, each sharing their collections. A community library managed by volunteers is located in Pauanui and is supported by the Community Board.
- Parks and reserves - The Parks and reserves activity maintains an open space network to provide spaces for a variety of recreational and leisure purposes. There are playgrounds in the following parks and reserves - Pepe Reserve, Paku Reserve, Cory Wright Domain, Ajax Head, Beaumont Green, Chelmsford Court, Gallagher Park, Given Grove, Royal Billy, Waterways.
- Public conveniences - There are 14 public conveniences in the community board area.

Future Projects

- Tairua-Mary Beach Wharf and boat ramp (\$1.23m over 2015-2017)
- Pauanui - Royal Billy Point ramp and pontoon (\$378k in 2017/18)
- Pauanui-Wharf pontoon replacement (\$112k in 2018/19)
- Pepe Bridge reserve (\$87k in 2015/16)
- Minor reserves projects-including Pauanui Waterways tennis courts upgrade (\$189k in 2017/18)

Service levels and performance measures

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Pauanui airfield is safe for small aircraft.	Civil Aviation Authority (CAA) safety requirements are achieved	Existing	CAA accreditation achieved.	Achieved	Achieved	Achieved	Achieved
Council provides cemeteries that are tidy and well maintained spaces.	% of cemeteries maintained to mowing and litter standards.	New measure	To be confirmed	≥ 85%	≥ 85%	≥ 85%	≥ 85%
	% of cemetery interment requests responded to ≤ one day.		100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
To provide or support community centres and halls in proportionate/suit	% of actual hours community centres are used compared to total available time.	Existing	51%	≥40%	≥40%	≥40%	≥40%

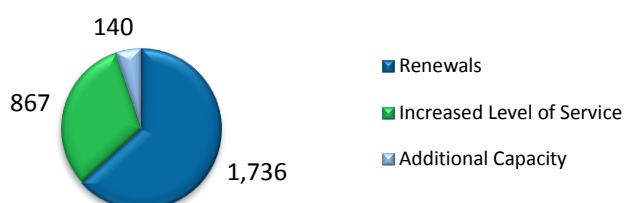
Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
able for the communities they serve.							
The Council's public toilets are clean and safe.	% of urgent customer enquiries resolved within 48 hours	Existing	93%	≥85%	≥85%	≥85%	≥85%
Council provides harbour facilities that are safe to use.	Wharves are assessed in satisfactory condition (condition grades 1,2 or 3)	New measure	TBC	100%	100%	100%	100%
A choice of new materials and current information is available throughout the year.	# of new items per 1,000 local residents	Existing measure	432 items per 1,000 local residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents
	The number of items issued per year.	New measure	TBC	Maintain 2013/14 baseline	Maintain 2013/14 baseline	Maintain 2013/14 baseline	Maintain 2013/14 baseline
To provide parks and reserves that are tidy and well maintained spaces.	Percentage of parks and reserves related customer urgent enquiries resolved within 24 hours.	Existing measure	99% in 48 hours	≥85%	≥85%	≥85%	≥85%
To provide playgrounds which are fit for purpose and safe.	% of playground assets complying with safety standards.	New measure	TBC	≥85%	≥85%	≥85%	≥85%

Cost of Tairua-Pauanui Community spaces and development

Tairua/Pauanui

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$19.84
Capital Expenditure	\$2.74
Total Tairua/Pauanui spend	\$22.58
Total Council spend	\$1,089.95
Total percentage of budget spent on Tairua/Pauanui	2.07%

Breakdown of Tairua/Pauanui Capital Expenditure \$000's



Thames Community spaces and development

What we do

- Airfields - Council operates the facility in Thames which is used primarily for recreational use and some commercial operations. The airfield also acts as a useful resource in case of emergency.
- Cemeteries - There are four cemeteries in the Thames Community Board area Shortland Historic Cemetery, Totara Memorial Park, Waipatukahu Point Reserve, Omaha Cemetery Reserve (Hikutaia).
- Community centres and halls - Thames Civic Centre is a major facility operated by the Community Board. The facility in Te Puru is run by local community organisations with financial support from the Community Board.
- Harbour facilities - In Thames there is an all tide boat ramp at Kopu. The activity provides facilities for both recreational and commercial purposes.
- Libraries - The largest library in the district is located in Thames and shares its collection with a number of other locally run libraries across the district. The library runs a variety of community programmes and services to schools and the homebound.
- Parks and reserves - The Parks and reserves activity maintains an open space network to provide spaces for a variety of recreational and leisure purposes. There are playgrounds in the following parks and reserves - Rhodes Park, Hauraki Terrace, Porritt Park, Victoria Park while the main sports area is located at Rhodes Park.
- Public conveniences - Thames area has 14 public conveniences. Facilities include public toilets and changing facilities.
- Swimming pool - The only year round pool operates in Thames. The pool is open air but during the winter months a temporary inflatable structure is placed over the pool allowing year round use. The pool delivers an extensive swimming programme for all ages and abilities contributing positively to water safety, and hosts a successful competitive swimming club.

Future Projects

- Airfield improvements (\$53K in 2015/16)
- Library building functionality improvements (\$165K over 2015-2017)
- Multisport Indoor Sports Facility (\$4.15M over 2015-2017)
- Rhodes Park Grandstand upgrade (\$2.9M in 2018/19)
- Public Toilet replacements (\$229K over 2015-2016)
- Thames Pool renewals (\$175K in 2020/21)

Service levels and performance measures

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Thames airfields is safe for small aircraft.	Civil Aviation Authority (CAA) safety requirements are achieved	Existing measure	CAA accreditation achieved.	Achieved	Achieved	Achieved	Achieved
Council provides cemeteries that are tidy and well maintained spaces.	% of cemeteries maintained to mowing and litter standards.	New measure	To be confirmed	≥ 85%	≥ 85%	≥ 85%	≥ 85%
	% of cemetery internment requests responded to ≤ one day.	Existing measure	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Thames civic centre is available and utilised for community activities.	% of actual hours community centres are used compared to total available time.	Existing measure	51%	≥40%	≥40%	≥40%	≥40%

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
The Council's public toilets are clean and safe.	% of urgent customer enquiries resolved within 48 hours	Existing measure	93%	≥85%	≥85%	≥85%	≥85%
A choice of new materials and current information is available throughout the year.	# of new items per 1,000 local residents	Existing measure	349 items per 1,000 local residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents	≥ 300 items per 1,000 residents
	The number of items issued per year.	New measure	TBC	Maintain 2013/14 baseline	Maintain 2013/14 baseline	Maintain 2013/14 baseline	Maintain 2013/14 baseline
To provide parks and reserves that are tidy and well maintained spaces.	Percentage of parks and reserves related customer urgent enquiries resolved within 24 hours.	Existing measure	99% in 48 hours	≥85%	≥85%	≥85%	≥85%
To provide playgrounds which are fit for purpose and safe.	% of playground assets complying with safety standards.	New measure	TBC	≥85%	≥85%	≥85%	≥85%
Council provides a safe year round swimming pool.	Thames Pool meets Pool Safe accreditation standards.	Existing	Achieved	Achieved	Achieved	Achieved	Achieved

Cost of Thames Community spaces and development

Thames

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$40.19
Capital Expenditure	\$7.95
Total Thames spend	\$48.14
Total Council spend	\$1,089.95
Total percentage of budget spent on Thames	4.42%

Breakdown of Thames Capital Expenditure \$'000's



Whangamata Community spaces and development

What we do

- Cemeteries - In addition to the operational cemetery there is a disused cemetery at Aileen Block (Whangamata).
- Community centres and halls - Whangamata Civic Centre is a major facility operated by the Community Board. There is also a facility in Opoutere run by a local community organisation with financial support from the Community Board.
- Harbour facilities - Whangamata has a commercial wharf facility and a boat ramp.
- Libraries - The Whangamata library, which is managed by volunteers, is co-located in the area office building and includes the visitor information centre.
- Parks and reserves - The Parks and reserves activity maintains an open space network to provide spaces for a variety of recreational and leisure purposes. Williamson Park is identified as a key asset due to high summer demand. There are playgrounds in the following parks and reserves in the community board area - Beach Road, the Fire Station, Island View, and Onemana.
- Public conveniences - There are 13 public conveniences in the community board area.

Future Projects

- Williamson Park Redevelopment (\$294k over 2015-2018)
- Beach Road Playground (\$108k in 2017/18)
- Onemana Toilet upgrade (\$126k in 2016/17)

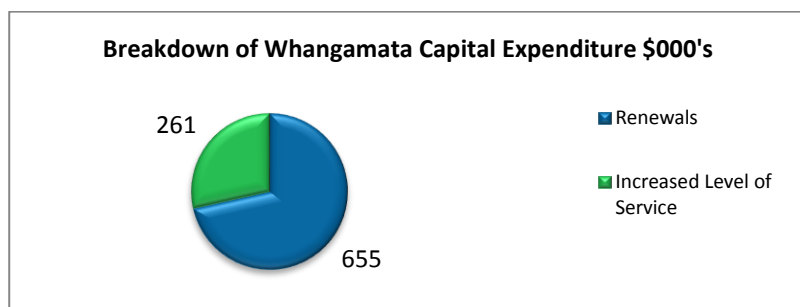
Service levels and performance measures

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Council provides cemeteries that are tidy and well maintained spaces.	% of cemeteries maintained to mowing and litter standards.	New measure	To be confirmed	≥ 85%	≥ 85%	≥ 85%	≥ 85%
	% of cemetery internment requests responded to ≤ one day.	Existing measure	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
To provide or support community centres and halls in proportionate/suitable for the communities they serve.	% of actual hours community centres are used compared to total available time.	Existing	53%	≥40%	≥40%	≥40%	≥40%
The Council's public toilets are clean and safe.	% of urgent customer enquiries resolved within 48 hours	Existing	93%	≥85%	≥85%	≥85%	≥85%
Council provides harbour facilities that are safe to use.	Wharves are assessed in satisfactory condition (condition grades 1,2 or 3)	New measure	TBC	100%	100%	100%	100%
To provide parks and reserves that are tidy and well maintained spaces.	Percentage of parks and reserves related customer urgent enquiries resolved within 24 hours.	Existing measure	99% in 48 hours	≥85%	≥85%	≥85%	≥85%
To provide playgrounds which are fit for purpose and safe.	% of playground assets complying with safety standards.	New measure	TBC	≥85%	≥85%	≥85%	≥85%

Cost of Whangamata Community spaces and development

Whangamata

2015/2025 Expenditure	\$ millions
Operating Expenditure	\$17.78
Capital Expenditure	\$0.92
Total Whangamata spend	\$18.69
Total Council spend	\$1,089.95
Total percentage of budget spent on Whangamata	1.72%



Significant negative effects from these activities on local community

Thames Community spaces and development - No significant negative effects have been identified.

Coromandel-Colville Community spaces and development - meeting the needs of the commercial and leisure boating sectors at Sugarloaf/Hannafords jetty have at times resulted in congestion and user conflicts. Attempts to mitigate this are reflected in the Coromandel Harbour investigations.

Mercury Bay Community spaces and development - No significant negative effects have been identified.

Tairua-Pauanui Community spaces and development - No significant negative effects have been identified.

Whangamata - Community spaces and development - No significant negative effects have been identified .

Potential negative effects for community centres and halls, public conveniences, harbour facilities, parks and reserves are not considered to be significant and are dealt with through effective management of facilities. No significant negative effects on the local community have been identified for the following - airfields, cemeteries, libraries

Economic Development

This group of activities is made up of the following activities:

- Economic Development

What we do

Economic Development

Through the implementation of the Council's events and economic development strategies the economic development activity will provide:

- advocacy for a business friendly environment for existing business on the Coromandel
- sector and business growth and development
- investment attraction and facilitation
- tourism destination management, marketing and visitor services
- attraction and sponsorship of major events
- development of key economic development related infrastructure
- a compelling economic and investment brand for the Thames-Coromandel

Future projects for Economic Development

The financially significant economic development projects are:

Anchor projects

- Coromandel Harbour Sugarloaf development (supporting the aquaculture industry) - \$5.89 million (offset by payment from the industry of \$3.6m)
- Te Kouma road intersection upgrade (\$649k in 2017/18) - associated with Coromandel Harbour project
- Windy Point upgrade (\$1.03m in 2017/18)
- Great Walks - \$1.477m

Other projects

- Destination Coromandel - \$4.9m to facilitate marketing of Coromandel to national and international visitors.
- Major Events - \$2.4m to encourage a broader range of major events especially in the off-peak season.
- Joint Venture investment Marketing - \$1.58m – working in partnership with other key economic development agencies such as ATEED to increase our reach and product offering.
- Lees Road seal extension (\$1.05m in 2016/17)

What's changed about Economic Development

The economic development activity has become a key focus in the last two years. There was an increase in the activity's level of service in the 2014/15 Annual Plan and there is a sustained focus on the different components of economic development throughout the ten years of the Plan.

As the activity is either project based, or funding others to deliver marketing and promotional activities, there are no direct service level changes. The main changes to the cost of the service arise because the Great Walks project contributions from Council are lower in the 2015/16 and 2016/17 years than in the 2014/15 year.

In terms of funding this activity, there are changes proposed:

- The introduction of a new fixed rate of \$200 per property for residential properties being offered for short term accommodation
- Funding the information centres at Whangamata, Tairua, Pauanui and Coromandel through a local rate.

Why we provide Economic Development

The Council considers that economic development is a priority now more than ever. The Economic Development Activity is responsible for bringing a consistent and integrated district-wide approach to economic development, tourism and major events to help improve the Coromandel's economic performance and to support and enhance the ability of the district to compete nationally. We promote projects to increase the wealth of our district, capitalising on our district's existing strengths and opportunities. Our ultimate goal is to create an environment where it is an easy decision for the private sector to invest in businesses and jobs in the Coromandel and where it is an easy decision for our non-resident population to spend more time here or decide to live here permanently.

This activity contributes to the following council outcomes:

- A prosperous district
- A liveable district
- A clean and green district

Significant negative effects from these activities on local community

The Economic Development Strategy clearly articulates that economic growth will not be pursued at the expense of our environment on the Coromandel. The work programme has been developed to reduce risk in this regard. No significant negative effects on the local community have been identified from delivering this activity.

Service levels and performance measures for Economic Development

Level of Service	Performance Measure	History	Baseline 2013-14	2015-16	2016-17	2017-18	2018-25
Implement strategies and programmes to support and facilitate sustainable economic growth on the Coromandel.	Proportion of Priority One Economic Development Strategy Work Programme achieved. (Expressed as a number or % dependent on scale and detail of programme)	Refined	Components of previous performance measures will be incorporated into milestones to be defined in Action Plan milestones.	Confirmed at February Economic Development Committee	Defined in Annual Plan	Defined in Annual Plan	Defined in Annual Plan

Cost of Economic Development

Economic Development	
2015/2025 Expenditure	\$ millions
Operating Expenditure	\$27.84
Capital Expenditure	\$7.65
Total Economic Development spend	\$35.49
Total Council spend	\$1,089.95
Total percentage of budget spent on Economic Development	3.26%

**Breakdown of Economic Development Capital
Expenditure \$000's**

