

SERVICE PERFORMANCE REPORTING



GREAT LAKE TAUPŌ
Taupō District Council

GROUPS OF ACTIVITIES



We delivered a range of services on behalf of the community. This section reports on the services that Council provided and the projects that were planned and/or delivered, as well as those not done. Each service is also measured against the performance targets that were set in the Long-term Plan and the budget for the year – what Council planned to spend, and how much was actually spent.

Council has 10 groups of activities:

- Community services
- Water
- Transport
- Community facilities
- Wastewater
- Solid waste
- Stormwater
- Democracy and planning
- Investments
- Economic development.

These groups of activities reflect the core services that Council undertakes as required by the Local Government Act 2002. It also reflects the local public services that the community has signalled support for Council to provide.

Over the 10 years of the 2015-25 Long-term Plan, Council intends to provide the same level of service that has previously been provided.

Council has achieved 97 of its performance measures

Council set 128 performance measures in the Long-term Plan 2015-25, which it reports against monthly and annually. The performance measures address factors such as quantity of service provided (or volume), quality of service, and customer satisfaction.

Council's community outcomes

The Council reviewed the outcomes for the district in 2011. They are:

- Economy – our communities prosper in a thriving local economy with a diverse range of rewarding employment opportunities.
- Environment – a shared responsibility for places we are proud of.
- Engagement – Council is connected with its communities, advocating for their social and cultural well-being.

COMMUNITY SERVICES

What we do

The activities in this group are community engagement, regulatory services and emergency management, which contribute to the engagement and environment community outcomes.

COMMUNITY ENGAGEMENT

We worked to develop district neighbourhoods and communities by working directly with and alongside them. We worked with community groups, organisations and central government agencies to promote co-operation and collaboration. Council's "Our Neighbourhood, Our Future" programme focused on regenerating the social and physical aspects of our communities and their neighbourhoods. We continued this programme, focusing on the contribution of young people as emerging leaders for local decision-making.

In summary we:

- Worked alongside Māori to inform them about council issues and engage them in our decision making processes. We also encouraged our staff to improve their knowledge of tikanga where needed.
- Provided for community grants as part of our overall support function within the community. The total amount of annual funding for community grants is decided upon through the Long-term Plan. It is then distributed on our behalf by the groups identified in Council's Community Grants Policy. There are also a number of service agreements with organisations such as Waiora House, Sports Advisory Council, Bike Taupō, and Waikato River Trails.
- Encouraged safer communities with the work we do to maintain our World Health Organisation (WHO) Safe Community Accreditation. We worked with our community partners on four key issues – reducing alcohol related harm, intentional and unintentional injury, road safety and crime prevention.
- Worked alongside a community steering group who have adopted Age Friendly concepts as part of our commitment to being an Age Friendly District.
- Supported youth through various programmes

including our Youth Leadership programme (Leader in You), the Youth Awards, and Youth Week.

- Engaged with groups on a range of issues as part of our partnership approach to being connected with communities, and advocating for their social and cultural well-being. The groups we worked with included education and health providers.

What we did this year

- Delivered, supported and partnered various 'Our Neighbourhood Our Future' events across the district, including:
 - Five Council-led events
 - 13 Council-supported events, and;
 - 18 Community-led events
- The Our Neighbourhood events supported greater community awareness of the diverse services available to help communities regarding any health, social, educational and environmental areas. In addition, the Our Neighbourhood events gave the opportunity for Taupō Civil Defence to engage with and inform neighbourhoods about creating community response plans to increase emergency preparedness.
- The distributing agencies allocated their community grants and supplied annual reports on their activities and cost of service for distribution, including: Waiora House (\$98,380); Creative Taupō (\$20,360); Sports Advisory Council (\$38,360); Turangi-Tongariro Community Board (\$90,112); Mangakino-Pouakani Community Group (\$22,993); Sport NZ Rural Travel (\$19,300); and the Creative Communities Scheme (\$26,725).

What else we did this year

- Delivered community workshops, including community funding and social enterprise exploration.
- Facilitated and supported community group collaborations/partnerships projects, including Age-Friendly District.

REGULATORY SERVICES

Regulatory services are provided to ensure rules and regulations are adhered to for things such as food safety, animal management and building.

What we did this year

- Registered, enforced and ensured compliance with regulatory functions relating to food premises, liquor outlets, gaming, animal control, and other bylaws and statutes.
- Enforced limited time parking spaces in the Taupō Central Business District (CBD).
- Processed resource consent applications and ensured compliance with the District Plan and consent conditions.
- Processed building consent applications, inspected buildings, and monitored and enforced the Building Act 2004.

This year, Council:

ISSUED:

916	2014/15	767
BUILDING CONSENTS	2013/14	813

749	2014/15	658
CODE OF COMPLIANCE CERTIFICATES	2013/14	732

306	2014/15	305
RESOURCE CONSENTS	2013/14	221

12,169	2014/15	13,700
PARKING INFRINGEMENT NOTICES	2013/14	10,910

DEALT WITH:

1,323	2014/15	2,658
NOISE COMPLAINTS*	2013/14	2,654

2,916	2014/15	3,337
ANIMAL CONTROL COMPLAINTS*	2013/14	2,148

AUDITED:

391 (68%)	
BUILDINGS ON THE WOF REGISTER	
2014/15	2013/14
226 (39%)	119 (21%)

MADE:

375	2014/15	423
FOOD OUTLET INSPECTIONS	2013/14	449

157	2014/15	235
LIQUOR OUTLET INSPECTIONS	2013/14	295

39	
HAIRDRESSER INSPECTIONS	

3	
OFFENSIVE TRADE INSPECTIONS	

17	
CAMPGROUND INSPECTIONS	

1	
FUNERAL DIRECTOR INSPECTION	

REGISTERED

6,888
DOGS

* DATA IS FOR THE FINANCIAL YEAR FROM 1 JULY 2015 AND WAS TAKEN AT 21 JULY 2016.

EMERGENCY MANAGEMENT

We provided emergency management for community wellbeing and safety, including development and support for volunteer rural fires crews in Taupō and the south-western lake settlements. This includes:

- Maintaining district-wide emergency management plans and promoting community preparedness for emergencies;
- Maintaining an Emergency Operating Centre and providing a Civil Defence capability. This includes staff training and the development and on-going review of Civil Defence plans and operating procedures. Council also has the ability to set up welfare centres in Taupō, Mangakino and Turangi in the event of an emergency;
- Managing volunteer rural fire force teams; and
- Issuing fire permits, responding to and managing fire callouts in rural areas.

What we did this year

- Attended and ran various community events promoting community preparedness in a Civil Defence emergency. We also assisted several communities with developing Community Response Plans including Kinloch, Wairakei, River Road, and Waihi.
- Increased the core group of Civil Defence response team members to 11 volunteers. There is now a waiting list for new members.
- Managed volunteer rural fire forces.
- Issued 398 fire permits within the district compared to 203 in 2014/15.

What else we did this year

- The following Emergency Operating Centre exercises were held:
 - November 2015 Exercise Te Matau a Maui (Hawke’s Bay earthquake); and
 - September 2016 Level 4 National exercise, Tangaroa.
- Contributed to discussions regarding the merger of rural and urban fire services into the new Fire and Emergency New Zealand agency.
- Deployed a Pumicelands crew to Tasmania for three weeks to assist with their fire fighting services.



**SOUTHERN LAKE TAUPŌ
RURAL FIRE FORCE ESTABLISHED**

The Southern Lake Taupō Volunteer Rural Fire Force was formed this year to respond to fires in the southern and western parts of the district.

The 11 volunteers who make up the team started training late last year and have already used their skills in a fire emergency. They train fortnightly and are a mix of men and women from Omori and Kuratau.

Although rural fires are infrequent in the area the team covers, it is essential a fire force is available locally to respond to keep the environment and community safe.

Rural fire volunteers across the district responded to 42 call outs this financial year.

42
Rural fire volunteers across the district responded to 42 call outs this financial year.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level Of Service	Performance Measures And Targets	Results
We continue to support the development of community identity, connections and relationships among and within our communities.	Facilitate a series of neighbourhood events throughout the district. In 2013/14 we facilitated over 30 events.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	Promote community-led principles with at least three events being community-led (new measure)	2015/16 – Achieved
We ensure that community grants are shared fairly and used effectively.	Distributing agencies will report at least annually to Council on the distribution of funds and costs of service for the distribution. In 2013/14 all of the distributing agencies supplied annual reports on their activities.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
We process resource consents consistently, efficiently and to a high standard, ensuring that property developments are in line with District Plan policy goals.	Resource consents are processed within statutory timeframes as specified under the Resource Management Act 1991. In 2013/14 we achieved this target.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	Resource consents are monitored to ensure they comply with the conditions of consent. In 2013/14 we achieved this target.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
We provide an efficient and reliable building consent and inspection service.	All applications are processed within 20 working days as specified under the Building Act 2004 Section 48(1). In 2013/14 we processed 99.4% of applications within this timeframe.	2013/14 – Not achieved (99%) 2014/15 – Achieved 2015/16 – Achieved
	20% of Building Warrants of Fitness are audited yearly to ensure the information is correct. In 2013/14 we achieved this target.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
We register and enforce regulatory functions for animal control.	99% of known dogs are registered each year (new measure)	2015/16 – Achieved
We respond efficiently to requests for service.	Noise complaints are responded to within two hours. In 2013/14 we responded to 93.8% of these complaints within the timeframe.	2013/14 – Not achieved (94%) 2014/15 – Achieved 2015/16 – Achieved

Level Of Service	Performance Measures And Targets	Results
We respond efficiently to requests for service.	Food safety – initial response within 48 hours	2013/14 – Not achieved (67%) 2014/15 – Achieved 2015/16 – Not achieved (95%) 19 complaints have been responded to within the timeframe. One was not completed within the timeframe, which was due to resourcing constraints.
	Dog Control – initial response within 1 working day	2013/14 – Not achieved 2014/15 – Achieved 2015/16 – Achieved
We inspect premises regularly.	All health (funeral homes, camping grounds, hairdressers) premises are registered and inspected annually to ensure they meet minimum legislative standards (new measure ¹).	2015/16 – Achieved
	All food premises are registered and inspected annually to ensure they meet minimum legislative standards. In 2013/14 we inspected all food premises.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Not achieved We undertook 375 inspections, which included visiting some of our 304 food premises more than once. 37 premises were not inspected, which was due to resourcing constraints.
	All liquor premises are registered and inspected annually to ensure they meet the legislative minimum standards. In 2013/14 we inspected all liquor premises.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
We enforce parking times to ensure as many people as possible can access parking spaces, and that the roading network is free of obstructions. We also provide car parks which have no time limit.	Parking spaces are monitored and time limits are enforced. We use our Smart Parking data to measure our enforcement rates vs time and parking demand.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
We educate our communities on preparing for emergencies.	The Waikato Region has adopted the Waikato Region Civil Defence Group Emergency Management Plan. A detailed work plan is being worked on for the region and Council will develop a detailed work programme and performance targets that reflect this. For example, a target might be the number of groups with Emergency Plans within the District. In 2013/14 we achieved this measure.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
We recruit, train and support a rural fire response service.	Council maintains sufficient volunteer capacity (in line with the National Rural Fire Authority standards for crew numbers), where there is community support to provide rural fire response crews in Taupō and the southern settlements. In 2013/14 we achieved this measure.	2013/14 – Achieved 2014/15 – Not achieved 2015/16 – Achieved

¹ Note the LTP stated a baseline for 2013/14, however this was not measured in 2013/14.

COMMUNITY SERVICES FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	5,232	5,246	4,420	1
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	43	15	62	
Fees and charges	2,639	1,865	2,051	2
Internal charges and overheads recovered	-	-	7	
Local authorities fuel tax, fines, infringement fees, and other receipts	54	472	402	
Total operating funding (A)	7,967	7,598	6,942	
Applications of operating funding				
Payments to staff and suppliers	7,738	7,295	6,309	1
Finance costs	75	101	70	
Internal charges and overheads applied	4	2	3	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	7,817	7,398	6,382	
Surplus (deficit) of operating funding (A - B)	150	200	560	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(90)	(63)	(52)	
Gross proceeds from sale of assets	-	-	5	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	(90)	(63)	(47)	
Application of capital funding				
Capital expenditure				
• to meet additional demand	-	-	-	
• to improve the level of service	-	50	41	
• to replace existing assets	105	176	161	
Increase (decrease) in reserves	(45)	(89)	311	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	60	137	513	
Surplus (deficit) of capital funding (C - D)	(150)	(200)	(560)	
Funding balance ((A - B) + (C - D))	-	-	-	

Explanation of major variances against 2015/16 in the Long-term Plan

1. Change in reporting classification moving rates remissions from expenses to rates revenue and netting off against General Rates consistent with the Statement of Comprehensive Revenue and Expense.
2. Increase in Regulatory income due to increase in building activity.

COMMUNITY SERVICES SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Safer Communities	Upgrade CBD CCTV - Mangakino	LOS	S	17	25	8	1
Safer Communities	Upgrade CBD CCTV - Turangi	LOS	A	24	25	1	
Community Services - District	Renewals	Renewal	X	132	176	44	2
Total Community Services				173	226	53	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2015/16 Annual Plan

1. Project go-ahead given June'15 by Council - due for completion by 31 August 2016
2. Multi-year project due for completion by 30 September 2016

WATER

What we do

Water is essential for life, health, recreation and the environment. In our district water is also essential for economic development – if industry has access to water, they are more likely to develop or start up here. This group of activities contributes to the environment and economy community outcomes.

Council treated, stored and distributed water for residential, commercial and industrial properties in Taupō, Turangi, Mangakino and 16 other settlements in the district. That water is supplied continuously, and we have strict requirements for our water contractors to fix any breaks quickly and cost-effectively. We also supplied water for firefighting in urban areas.

The Waikato Regional Council allocates water from our lakes and rivers for household, commercial and industrial uses. Council currently has 27 resource consents to take water from lakes, rivers, bores and other sources in the district.

For water schemes that do not yet meet the Drinking-water Standards for New Zealand (DWSNZ), Council investment is focused on ensuring security of supply so that communities can be confident that the supply of potable water is maintained.

What we did this year

- Updated the Water Demand Management Plan (WDMP) and water safety plans (WSP).
- New consents were granted for the Lake Terrace water treatment plant, the Motutere Camp Ground water supply, and the Omori water supply.
- Continued monitoring our water supplies for microbiological and chemical contaminants throughout the year as required by the DWSNZ.
- Replaced the Nukuhau pump station pressure control unit.

What else we did this year

- The Mangakino and Turangi Water Treatment Plants have been formally classified as compliant for protozoa under section 5.16 of the DWSNZ.
- The Taupō Water Treatment Plant was formally classified as compliant for protozoa under section 5.11 of the DWSNZ, having completed a 12 month monitoring programme.
- Prepared and lodged resource consent applications for Waihaha and Centennial water supplies.
- Completed radiological testing on the Taupō water supply, which confirmed compliance with DWSNZ.

This 2015/16 year, Council:

RESPONDED TO:

35

URGENT CALL-OUTS

769

NON-URGENT CALL-OUTS

DEALT WITH:

0.3

WATER CLARITY COMPLAINTS
(≤ 8 PER THOUSAND CONNECTIONS)

0.4

WATER TASTE COMPLAINTS (≤ 8 PER THOUSAND CONNECTIONS)

0.1

WATER ODOUR COMPLAINTS
(≤ 8 PER THOUSAND CONNECTIONS)

2.1

WATER PRESSURE COMPLAINTS
(≤ 8 PER THOUSAND CONNECTIONS)



THREE WATERS MAINTENANCE CONTRACT AWARDED

Downer New Zealand was awarded the contract for the maintenance of Taupō District Council’s three waters in March.

The \$11.4 million five year contract included rights to two, two-year renewals subject to performance and council approval. The contract also included electrical maintenance work at the council’s treatment plants and pump stations.

Of the 10 companies who expressed an interest, four were shortlisted and evaluated by a team that included an independent moderator. Each company

was assessed against a weighted attribute system and a score given where sixty per cent of the score was based on attributes and 40 per cent based on price. The tender process took into account a number of factors including methodology, experience, company capability and health and safety with Downer having the highest score.

While they had previously been separate, the maintenance and electrical contracts for the three waters were merged prior to the Downer contract being awarded and it’s expected this will result in cost savings through greater efficiency.

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Investigation for Acacia Bay Water Treatment Plant upgrade to meet Drinking Water Standards NZ	Preliminary investigation for the location of a suitable site is in progress and the report will be ready by August 2016. (This is a multi-year project)
Waitahanui Water Treatment Plant upgrade to meet Drinking Water Standards NZ	Following the outcome of deliberations, the Waitahanui Water proposal was adopted as part of the 2016/17 Annual Plan by Council on 28 June 2016. Construction will occur over 2016/17
Extension of Taupō water supply to Five Mile Bay in conjunction with Waitahanui water project	Following the outcome of Deliberations on the 2016 Annual Plan, the Five Mile bay proposal was deferred by Council on 28 June 2016.
Extension of Centennial Drive river water supply to AC Baths and Hickling Park	In progress: the water main; earth works; pump station building; and storage tanks have been installed. Pipe connection, electrical and telemetry work will be completed by August 2016. The delay has been due to awaiting the pump delivery.
Relocation of the Mapara Road pump station and reticulation connection	The design has been completed and the tender was released in July 2016. The project has been delayed due to complexity associated with the site location, access, power and electrical works. Power supply issues are also still to be resolved with Unison.
Begin security of supply upgrade for the Hatepe water supply (replace existing intake)	<p>The Hatepe intake is currently quite shallow in the lake and suffers risk of high turbidity and algal blooms affecting the water supply. This project proposes to improve the water quality by making improvements to the lake intake structure/ alternative bore. Improving disinfection by installing adequate chlorine contact tank has also been considered.</p> <p>Based on the preliminary investigation this project has deferred till 2022 because it will be cost efficient to instigate this project along with its water treatment plant upgrade project.</p> <p>(This is a multi-year project)</p>
Security of supply upgrade for the Motuoapa water supply (replace reservoir)	This project has been delayed. The delays have been due to design issues on a constrained site. The tender evaluation, however, has been completed. The tender recommendation went to the August Council meeting.
Begin review of the Water Supply Strategy	A review has been undertaken and it was found that the new Infrastructure Strategy, Water Safety Plans and Water Demand Management Plan cover all the elements contained within the current strategy. It was therefore decided that no further review is required at this point as all the aspects of the strategy are covered by the other documents.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Scheme and target	Results
Safety of Drinking water (new measures)	<p>The extent to which the Council’s drinking water supply complies with: Part 4 of the Drinking-water Standards for New Zealand (Bacteria and compliance criteria) Part 5 of the Drinking-water Standards for New Zealand (Protozoal compliance criteria) Part 7 of the Drinking-water Standards for New Zealand (chemical compliance criteria)</p> <p>Our water supplies comply with, parts 4, 5 and 7 of the Drinking-water Standards for New Zealand (Bacteria, protozoa and chemical compliance criteria) for following schemes:</p> <p>Only investigation for upgrades are planned to occur beyond 2025 for following small and rural water supplies:</p> <ul style="list-style-type: none"> • Bonshaw Park • Tirohanga • Centennial (Rakaunui Road) • Waihaha • Motutere camp 	<ul style="list-style-type: none"> • Taupō – 2015 	2015/16 – Achieved
		<ul style="list-style-type: none"> • Waitahanui -2016 	2015/16 – Not achieved Compliant with section 4, non-compliant sections 5 and 7 (no protozoa treatment and arsenic presence). Preliminary work in progress for Water Treatment Plant site location. However, Council has agreed to progress the Waitahanui Treatment Plant upgrade in 2016/17 and once completed full compliance should be met.
		<ul style="list-style-type: none"> • Acacia Bay - 2019 	2015/16 – Not achieved Compliant with section 4, non-compliant sections 5 and 7 (no protozoa treatment and arsenic presence). Preliminary work in progress for a new water treatment plant site location. However, the Acacia Bay Water Treatment Plant upgrade is a multi-year project and not due for completion until 2019 when full compliance should be met.
		<ul style="list-style-type: none"> • Kinloch – 2021 	2015/16 – Not achieved Compliant with section 4, non-compliant sections 5 and 7 (no protozoa treatment and arsenic presence). Treatment has not started. However, the Kinloch Water Treatment Plant upgrade is a multi-year project and not due for completion until 2021 when full compliance should be met.

Level of service	Performance measures and targets	Scheme and target	Results
		<ul style="list-style-type: none"> Omori - 2022 	2015/16 – Not achieved Non-compliant due to the lack of treatment. However, the Omori Water Treatment Plant upgrade is a multi-year project and not due for completion until 2022 when full compliance should be met.
		<ul style="list-style-type: none"> Motuoapa -2023 	2015/16 – Achieved
	Bacteria and protozoal compliance criteria of the Drinking-water Standards for New Zealand (part 4 and 5) for following schemes:	<ul style="list-style-type: none"> Turangi-2015 	2015/16 – Achieved
		<ul style="list-style-type: none"> Mangakino-2015 	2015/16 – Achieved
		<ul style="list-style-type: none"> Hatepe -2024 	2015/16 – Not achieved Compliant with section 4, non-compliant sections 5 and 7 (no protozoa treatment and arsenic presence). Treatment not started. However, the Hatepe Water Treatment Plant upgrade is a multi-year project and not due for completion until 2024 when full compliance should be met.
		<ul style="list-style-type: none"> Whareroa-2025 	2015/16 – Not achieved Compliant with section 4, non-compliant section 5 (no protozoa treatment). Treatment not started. However, the Whareroa Water Treatment Plant upgrade is a multi-year project and not due for completion until 2025 when full compliance should be met.
		<ul style="list-style-type: none"> Atiamuri -2025 	2015/16 – Achieved
		<ul style="list-style-type: none"> River Road -2025 	2015/16 – Not achieved Compliant with section 4, non-compliant section 5 (no protozoa treatment). Treatment not started. However, the River Road Water Treatment Plant upgrade is a multi-year project and not due for completion until 2025 when full compliance should be met.
		<ul style="list-style-type: none"> Whakamoenga -2026 	2015/16 – Not achieved Compliant with section 4, non-compliant section 5 (no protozoa treatment). Delayed treatment due to consultation However, the Whakamoenga Water Treatment Plant upgrade is a multi-year project and not due for completion until 2026 when full compliance should be met.
		<ul style="list-style-type: none"> Whakamaru-2026 	2015/16 – Not achieved Compliant with section 4, non-compliant section 5 (no protozoa treatment). Treatment not started. However, the Whakamaru Water Treatment Plant upgrade is a multi-year project and not due for completion until 2026 when full compliance should be met.

Level of service	Performance measures and targets	Results
Maintenance of the reticulation network (new measure)	The percentage of real water loss from the Council's networks reticulation system - water losses are not more than 26%. Methodology in line with Water NZ "Water Loss guidelines" ² .	2015/16 – Not achieved <ul style="list-style-type: none"> Improvements to our IT system are under development to enable the use of flow data required for calculating water losses. Leak via detection surveys completed in Taupō, Turangi and Mangakino and remedial actions are also in progress.
Fault response times to a fault or unplanned interruption to the network reticulation system for urgent and non-urgent call outs (new measures)	Percentage of faults or unplanned interruption to the network reticulation system responded within the specified time <ul style="list-style-type: none"> Median response time for responding to urgent call outs³ from Council receiving notification of the fault or unplanned interruption to the time that service personnel reach the site - ≤1hr 	2015/16 – Achieved
	Percentage of faults or unplanned interruption to the network reticulation system responded within the specified time <ul style="list-style-type: none"> Median response time for responding to urgent call outs from Council receiving notification of the fault or unplanned interruption to the time that service personnel confirm resolution of the fault or unplanned interruption - ≤ 4hr 	2015/16 – Achieved
	Median response time for responding to non-urgent call outs ³ from Council receiving notification of the fault or unplanned interruption to the time that service personnel reach the site - within 6 days	2015/16 – Achieved
	Median response time for responding to non-urgent call outs from Council receiving notification of the fault or unplanned interruption to the time that service personnel confirm resolution of the fault or unplanned interruption - within 7 days	2015/16 – Achieved
Customer satisfaction	(a) Drinking water clarity Number of complaints expressed per 1000 connections with a target of ≤ 8.	2015/16 – Achieved
	(b) Drinking water taste Number of complaints expressed per 1000 connections with a target of ≤ 8.	2015/16 – Achieved
	(c) Drinking water odour Number of complaints expressed per 1000 connections with a target of ≤ 8.	2015/16 – Achieved
	(d) Drinking water pressure or flow Number of complaints expressed per 1000 connections with a target of ≤ 8.	2015/16 – Achieved
	(e) Council response to these issues Number of complaints expressed per 1000 connections with a target of ≤ 8.	2015/16 – Achieved

Level of service	Performance measures and targets	Results
Sustainable use of potable water (new measure)	<p>Average consumption per day per urban resident within district. Based on estimated population supplied by treated water network at the time of reporting. 1 HEU = 2.5 person</p> <p>Average urban daily household water consumption less than or equal to 1.25m³/day/HEU.</p> <p>This relates to average urban daily household water consumption of less than or equal to 0.5m³ per person per day.</p>	2015/16 – Achieved
Adequate water for fire fighting in urban areas	<p>Water pressure in urban areas meets FW2 fire fighting code of practice standards. In 2013/14 we did not achieve this measure. 107 hydrants were tested and six required further investigation. We worked with the NZ Fire Service to rectify the identified issues.</p>	<p>2013/14 – Not achieved (6 areas required investigation)</p> <p>2014/15 – Achieved</p> <p>2015/16 – Not achieved</p> <p>199 fire hydrants were tested and 10 hydrants did not meet the FW2 standard and required further investigation to rectify identified issues. Various issues were identified that led to the failures, including:</p> <ul style="list-style-type: none"> • Vegetation overgrown and unable to locate; • Low pressure from the valves having been closed; • Pump station failed to start; and • High elevation issues. <p>We work with the NZ Fire Service to manage identified issues.</p>

The majority of these performance measures and targets are new and are as required under the Non-Financial Performance Measures Rules 2013. Baselines will therefore be available in the Long-term Plan 2018 – 28.

²Lambert, A., & Taylor, R., Water New Zealand, “Water Loss Guidelines”, February 2010, https://www.waternz.org.nz/Folder?Action=View%20File&Folder_id=101&File=100503_waterloss_guidelines.pdf

³An urgent call out is one that leads to a complete loss of supply of drinking water.

WATER FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	-	-	-	
Targeted rates	6,902	8,764	9,036	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	1,799	78	112	
Internal charges and overheads recovered	219	381	352	
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	
Total operating funding (A)	8,920	9,223	9,500	
Applications of operating funding				
Payments to staff and suppliers	3,989	4,236	3,728	1
Finance costs	2,404	2,076	1,942	
Internal charges and overheads applied	20	51	97	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	6,413	6,363	5,767	
Surplus (deficit) of operating funding (A – B)	2,507	2,860	3,733	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	2,125	-	2
Development and financial contributions	94	317	191	
Increase (decrease) in debt	1,283	1,056	(869)	3
Gross proceeds from sale of assets	-	-	27	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	1,377	3,498	(651)	
Application of capital funding				
Capital expenditure				
• to meet additional demand	2,164	321	97	4
• to improve the level of service	460	4,480	183	4
• to replace existing assets	1,260	1,808	1,517	4
Increase (decrease) in reserves	-	(251)	1,285	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	3,884	6,358	3,082	
Surplus (deficit) of capital funding (C – D)	(2,507)	(2,860)	(3,733)	
Funding balance ((A – B) + (C – D))	-	-	-	

Explanation of major variances against 2016 Long-term Plan

1. Savings in various operational areas including maintenance, electricity, insurance and resource consent renewals.
2. Ministry of health funding for Waitahanui Water Scheme delayed until next year to allow time for community consultation
3. Less loan funding drawn down due to delayed capital expenditure programme.
4. Waitahanui water treatment upgrade delayed until next year plus other projects delayed. Refer to Capital Expenditure.

WATER SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Water Supply Acacia Bay	WTP upgrade to meet DWSNZ	LOS	S	12	50	38	1
Water Supply Centennial Drive	Extension of supply to AC Baths & Hickling Park security of supply - storage	LOS	S	73	166	93	2
Water Supply Hatepe	Security of supply	LOS	A	-	250	250	3
Water Supply Mapara	Relocation of PS & reticulation connection	Growth	X	19	800	781	4
Water Supply Motuopapa	Security of supply	Growth	X	-	375	375	5
Water Supply Taupo	Extension of supply to Five Mile Bay	LOS	A	-	625	625	6
Water Supply Turangi	Bulk flow meter	LOS	A	-	35	35	7
Water Supply Waitahanui	WTP upgrade to meet DWSNZ	LOS	A	-	2,500	2,500	8
Water - District	Renewals	Renewal	X	827	1,808	981	9
Total Water				931	6,609	5,678	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2015/16 Annual Plan

1. Multi-year project. Site location preliminary investigation report due August 2016
2. Delayed awaiting pump delivery with expected completion August 2016
3. Project closely interlinked with the planned treatment plant upgrade in 2022. Deemed to be more cost efficient to defer this project until then.
4. Design completed and tender released. Delays due to complexity with site location, access and power.
5. Tenders for both retaining and construction of reservoirs received. Delay due to limitation of the land requiring extensive review of design options for constructability.
6. Project linked to the extension of Taupō town supply to Waitahanui. To be reworked into the 2018-28 Long-term Plan.
7. Project currently on hold pending improvements to the IT system to enable use of flow data.
8. Council decision to proceed with the project was made on 7 June 2016.
9. \$156k saving with \$825k carried forward. Project delayed as pipe alignment currently under review due to trees being planted on berm above existing watermain

TRANSPORT

What we do

Our transport network provided for the efficient movement of people and goods which is essential for the economic and social wellbeing of the community.

We encouraged and supported people to use footpaths, cycleways and passenger transport. In particular, we worked with Waikato Regional Council and the New Zealand Transport Agency (NZTA), and advocated for district projects, especially those that focus on road safety, or economic development. We also have a disproportionately high number of road traffic crashes that result in death or serious injury, mostly on state highways, which are managed by NZTA.

The aging population of Taupō means an increase in the use of alternative modes especially the number of mobility scooters. These require wider footpaths and appropriate crossing points.

Passenger transport including the Total Mobility Scheme within the district is funded by NZTA and Council and administered by Waikato Regional Council. We currently fund two bus services, one which covers Wharewaka to Wairakei Village and the Mangakino service. The main users of the service are students and SuperGold card users.

What we did this year

- Undertook widening work on Poihipi Road
- Completed a seal extension on Taharua Road
- Completed minor safety works including installing new streetlights, guardrails at various locations
- Resurfaced 15,8669m² (3.5%) of the district's road network.

What else we did this year

- Road safety programme undertaken
- Installed new footpaths
- Undertook an accessibility audit in the Taupō CBD
- Resurfaced the Rifle Range/Taharepa roundabout.

This 2015/16 year, Council:

SMOOTH TRAVEL*

95%

ROAD NETWORK

RESURFACED

3.5%

ROAD NETWORK

MAINTAINED

91%

FOOTPATHS

COMPLAINTS

91%

RESPONDED TO WITHIN THE TIMEFRAME

- NZTA Smooth Travel Exposure (STE) index for sealed roads

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Continue widening of Poihipi Road	Completed the two sites identified for widening.
Seal extension for Taharua Road	Completed.
Begin construction of Huka Falls Footpath	The survey work has been completed, and the design work is nearing completion. (This is a multi-year project)
Undertake minor safety improvements	Completed.
Begin construction of the shared path from Wharewaka to Rainbow Point	The design works have been completed. (This is a multi-year project)



LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
The number of serious and fatal crashes on District roads is falling.	5% reduction from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Not achieved The fatal and serious crash numbers on Taupō local roads is: 2013/14: 12 2014/15: 6 2015/16: 11 There has not been a reduction in crashes, and there are various contributing factors that have led to this, many of which are outside local authorities' control.
That our roading network is maintained and in good condition.	The average quality of ride on a sealed road network, measured by smooth travel exposure. The target level of smooth travel exposure is 90%. Methodology in line with NZTA "Smooth Travel Exposure (STE) Index for sealed roads". (new measure)	2015/16 – Achieved
	3% of the sealed local road network is resurfaced (measured in m ²). (new measure)	2015/16 – Achieved
Footpaths are maintained and in good condition.	80% of footpaths in the district fall within the level of service standard for the condition of footpaths that is set out in the TLA's AMP (maintenance intervention when displacement greater than 10mm for Taupō CBD, Taupō urban areas and Turangi and other urban areas). (new measure)	2015/16 – Achieved
Fix problems on the network promptly, or tell you why there are delays	90% of customer service requests relating to roads and footpaths are responded to within five working days. (new measure)	2015/16 – Achieved

These performance measures and targets are new and are as required under the Non-Financial Performance Measures Rules 2013. Baselines will therefore be available in the Long-term Plan 2018 – 28.

TRANSPORT FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	9,040	6,901	6,901	
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	1,543	1,605	1,516	
Fees and charges	54	155	129	
Internal charges and overheads recovered	580	500	398	
Local authorities fuel tax, fines, infringement fees, and other receipts	397	370	430	
Total operating funding (A)	11,614	9,531	9,374	
Applications of operating funding				
Payments to staff and suppliers	4,763	4,387	4,493	
Finance costs	2,136	1,703	1,447	1
Internal charges and overheads applied	580	500	382	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	7,479	6,590	6,322	
Surplus (deficit) of operating funding (A – B)	4,135	2,941	3,052	
Sources of capital funding				
Subsidies and grants for capital expenditure	804	1,005	1,045	
Development and financial contributions	254	211	256	
Increase (decrease) in debt	(3,284)	(1,424)	74	2
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	(2,226)	(208)	1,375	
Application of capital funding				
Capital expenditure				
• to meet additional demand	-	33	233	3
• to improve the level of service	962	1,067	579	4
• to replace existing assets	2,295	1,931	1,804	4
Increase (decrease) in reserves	(1,348)	(298)	1,811	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	1,909	2,733	4,427	
Surplus (deficit) of capital funding (C – D)	(4,135)	(2,941)	(3,052)	
Funding balance ((A – B) + (C – D))	-	-	-	

Explanation of major variances against 2016 Long-term Plan

1. Prior year loan repayments reduced opening debt position therefore reducing current year finance costs.
2. Extra debt repayment not required due to voluntary payment in prior year.
3. This was for the Poihipi Road widening project. The budgeted figure of \$33k is incorrect. The balance of the full budget was included in the 'to improve the level of service' budget.
4. Refer to Capital Expenditure.

TRANSPORT SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Transport	Bus infrastructure	LOS	X	-	9	9	1
Transport	Cycle Strategy implementation	LOS	X	-	42	42	2
Transport	Footpath construction - new paths	LOS	A	27	25	(2)	
Transport	Huka Falls Road footpath	LOS	X	12	100	88	3
Transport	Mangakino upgrade	LOS	A	-	5	5	
Transport	New road markings & signs	LOS	S	2	25	23	1
Transport	On-street parking	LOS	A	31	25	(6)	
Transport	Poihipi Road seal widening	Growth	A	233	233	-	
Transport	Rural school bus shelters	LOS	X	-	6	6	
Transport	Seal extension	LOS	A	374	400	26	4
Transport	Shared path Wharewaka to Rainbow Point	Growth	X	-	70	70	5
Transport	On-going safety improvements	LOS	X	132	160	28	6
Transport	District-wide renewals	Renewal	X	1,649	1,931	282	7
Total Transport				2,460	3,031	571	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2015/16 Annual Plan

1. Currently working with adjacent land owners to confirm final location prior to installation of bus shelters
2. 2015/16 budget insufficient to accommodate the change of scope from 1.8m to 3m, to be combined with 2016/17 budget to complete
3. Multi-year project. Survey to Huka Falls Lodge complete with design currently being reviewed
4. Saving - completed under budget
5. Stage 1 design completed and tender documents completed
6. Pre surface preparation completed with delays due to bad weather. Completion expected December 2016
7. \$107k saving with \$175k to be carried forward. Turangi kerb and channel replacement (\$42k) delayed awaiting berm tree strategic overview completion and traffic services (\$98k) currently developing a traffic signals agreement with Tauranga City Transport Operation Centre and link to SCATs

COMMUNITY FACILITIES

What we do

Our district offers a wide range of leisure and recreation opportunities and we encourage our residents and visitors to use them. Our strategy is to maintain our community facilities so that we can continue to enjoy them. This group of activities contributes to the engagement, environment and economy community outcomes.

We managed and serviced parks, reserves, playgrounds, open spaces, multi-purpose sports, entertainment and event venues, as well as pools, gyms and sports grounds throughout the district. This ensures there are sporting, aquatic and recreational opportunities for the community, as well as exercise facilities for the physical and mental well-being of everyone who spends time in the district, including visiting children and their families. We also supported the Contact Swim Well programme, sponsored by Contact Energy, for school children in years one to 8, for 10 lessons.

The facilities we operate are:

- Libraries in Taupō, Turangi and Mangakino
- Taupō Museum and Art Gallery
- Great Lake Centre, Taupō Event Centre and community halls
- Parks, reserves, playgrounds and gardens
- Sports grounds
- AC Baths, Turangi Aquatic Centre, Mangakino Community Pool
- Community gyms
- Housing for the Elderly
- Public toilets including the Superloo
- Cemeteries.

What we did this year

- Undertook a minor review of the Taupō Sportsground Reserve Management Plan that investigated the extension of leases on Hickling Park. The leases have been extended for 14 years.
- Retained the Qualmark NZ four star rating at the Great Lake Centre.
- Retained The Garden of Significance status for the South Domain gardens.
- Widened the section of the Great Lake Walkway that stretches from the Lake Terrace water treatment plant to the yacht club on Ferry Road.

What else we did this year

- Replaced all the picnic tables along the lakefront in Taupō.
- Installed a new concept (pirate playground) playground at Besley Park after consultation with the community.
- Completed the Taupō CBD Tamamutu Street upgrade.
- Completed erosion control for the Hatepe retaining wall.
- Retained the Poolsafe Accreditation at the AC Baths.

This 2015/16 year, Council: USED:



SATISFIED RANGE*



* NBR CUSTOMER SATISFACTION SURVEY
 ** NB 2014/15 FIGURE INCLUDED THE DOMAIN AND AMPHITHEATRE USAGE. THE GREAT LAKE CENTRE USAGE SHOULD HAVE BEEN 85 PER CENT.

This 2015/16 year, Council:

SATISFIED RANGE*

92%
USERS WITH THE TAUPŌ CENTRE*

64% 2014/15 **64%**
VISITORS TO THE MUSEUM* 2013/14 **56%**

91% 2014/15 **91%**
USERS OF THE PARKS AND RESERVES* 2013/14 **92%**

90% 2014/15 **90%**
USERS OF PLAYGROUNDS* 2013/14 **82%**

69% 2014/15 **69%**
DISTRICT OF THE AC BATHS* 2013/14 **74%**

98% 2014/15 **98%**
USERS OF THE TURTLE POOLS* 2013/14 **82%**

82% 2014/15 **82%**
USERS OF THE MANGAKINO POOL* 2013/14 **81%**

86%
USERS OF THE PUBLIC TOILETS*

DAYS OPEN

364 2014/15 **364**
TAUPŌ EVENT CENTRE 2013/14 **364**

364 2014/15 **364**
AC BATHS 2013/14 **364**

343 2014/15 **364**
TURTLE POOLS 2013/14 **363**

HELD

57
SPORTING AND COMMUNITY EVENTS



Turangi’s aquatic complex has affectionately been known by the local community as the Turtle Pools since they were built in the early 1970s. But after a stint as the Genesis Energy Turangi Aquatic Centre, the pools were formally renamed to their original title after a Taupō District Council competition to find a new name.

The Turtle Pools name came from a then-10-year-old school girl who suggested they be named as such because they took a long time to build. This name was then adopted because of its dual meaning – the turtle also symbolised the helmets the workmen wore underground during the development of the first power station in the area.

While an overwhelming number of people entered the competition and suggested the centre be renamed to the Turtle Pools, long-time Turangi resident Chrissie Biddle’s name was drawn to officially win the competition after the Turangi Tongariro Community Board agreed to its new ‘old’ name.



A new pirate playground was built at Acacia Bay’s Besley Park on Wakeman Road this year in partnership with the community.

In late 2015, we sought feedback on which of five designs the community wanted for the neighbourhood after being shortlisted by the Acacia Bay Residents’ Association. The community voted overwhelmingly in favour of a pirate ship playground.

The playground was officially opened in mid-April and is aimed at children aged five to 12. It has a wide range of activities from slides to climbing walls and ropes, and replaced much of the old equipment behind the tennis courts.

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Owen Delany Park Stadium floodlighting renewal.	Tender submissions have been considered and none met the requirements of the project specification in full. Following meetings with SKY television it was confirmed that the upgrade of existing lights is not required for broadcast purposes. As a consequence Council approved the project's funds be allocated to the Crown Park floodlighting upgrade.
Installation of floodlighting on the second senior field at Crown Park, Taupō.	This project has been delayed due to timing issues with the Owen Delany floodlighting project discussions and events being held at the venue.
Upgrade pathway between Taupō Water Treatment Plant and the Taupō Yacht Club with a wider concrete pathway.	Completed.
Install picnic tables at Kowhai Flats, Whareroa.	Completed.
Installation of signage at playgrounds to promote as Smokefree areas.	Completed.
Development of Turangi Reserve Management Plan.	This project was delayed awaiting the establishment of a committee. Council established its new Committee with Ngāti Tūrangitukua as the governance body for the preparation of the Reserve Management Plan and had its first meeting on 22 June 2016.
Construct a new playground at Besley Park, Acacia Bay.	Completed.
Completion of the Great Lake Walkway at Wharewaka Point.	This project has been delayed due to consultation with the local community and Iwi. It will commence on the 1 August and is due to be completed by the 21 October 2016.
Complete the upgrade of the Mangakino Town Centre.	Completed.
Install a new public toilet at the Mangakino lakefront.	This project has been delayed due to consultation with the local community and Iwi. In addition, Land Information New Zealand administers this land and it needs to be vested in Council before the project can progress.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
LIBRARY		
The library is accessible and offers a range of services for the community.	Increasing number of members using their library card. We will report on the number of people using their cards annually and expect to see an increase each year. From 1 July 2013 – 30 June 2014 9,532 library members used their library card.	2013/14 – Not achieved (9,532 active members used their card) 2014/15 – Not achieved (9,353 active members used their card) 2015/16 – Achieved
	89% of the users/visitors are satisfied with the range and variety of the collection. In 2014/15 the result for this measure was 59%.	2013/14 – Not achieved (68% 2012 Satisfaction Survey) 2014/15 – Not achieved (59% 2014 Satisfaction Survey) 2015/16 – Not achieved (59% 2014 Satisfaction Survey) Officers continue to work in addressing the lack of satisfaction with the collection. Strategies are being implemented to address this and are being planned for the new financial year.
	72% of the district is satisfied with the library services. In 2014/15 the result for this measure was 60%.	2013/14 – Not achieved (68% 2012 Satisfaction Survey) 2014/15 – Not achieved (60% 2014 Satisfaction Survey) 2015/16 – Not achieved (60% 2014 Satisfaction Survey) Officers continue to work in addressing the lack of satisfaction with the library services. Strategies are being implemented to address this and are being planned for the new financial year.
GREAT LAKE CENTRE AND COMMUNITY HALLS		
Our halls are well used and people who use them are satisfied with them.	Great Lake Centre is used 75% of the year. In 2013/14 we achieved 71%.	2013/14 – Not achieved (71%) 2014/15 – Achieved 2015/16 – Achieved
	Community halls are used 20% of the year. In 2013/14 we achieved this target (21%).	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	75% of the district is satisfied with the Great Lake Centre. In 2014/15 we achieved this target (80%).	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	75% of users and visitors are satisfied with our community halls. In 2014/15 we achieved this target (75%).	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	The Great Lake Centre retains its Qualmark NZ four star rating (new measure).	2015/16 – Achieved.

Level of service	Performance measures and targets	Results
TAUPŌ EVENTS CENTRE		
Our venue is accessible and provides the community with a range of services.	The Taupō Events Centre will be open 364 days of the year (new measure).	2015/16 – Achieved.
	85% of the users/visitors are satisfied with the Taupō Events Centre. In 2014/15 92% of the users were satisfied. The satisfaction of visitors will be assessed in the next survey. (new measure)	2015/16 – Achieved
MUSEUM AND ART GALLERY		
Increasing numbers of residents and visitors come to our museum and are pleased with the exhibitions.	55% of the visitors to the museum are satisfied. In 2014/15 64% of the visitors were satisfied ⁵ .	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	An increase in annual visits to the museum. We will report the number of residents and the overall total number of visitors to the museum annually and expect to see an increase each year. In 2013/14 25,005 visitors and 12,110 residents visited the museum.	2013/14 – Achieved (12,110 residents) 2014/15 – Achieved (14,396 residents) 2015/16 – Not Achieved (12,069 residents)
		Changes made to the exhibition calendar and education programme in 2015/16 resulted in a decrease in the number of resident visitors to the museum over this period. Strategies are being implemented to address this and are being planned for the new financial year.
		2013/14 – Not achieved (25,005 visitors) 2014/15 – Not achieved ⁶ (27,808 visitors) 2015/16 – Not achieved (24,974 visitors)
		Changes made to the exhibition calendar and education programme in 2015/16 resulted in a decrease in the number of resident visitors to the museum over this period. Strategies are being implemented to address this and are being planned for the new financial year.
PARKS, RESERVES, PLAYGROUNDS AND GARDENS		
Our parks, playgrounds and gardens are safe and pleasant.	We retain Garden of Significance status for the South Domain gardens in Taupō. We achieved this measure in 2013/14.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	90% of park users are satisfied with the quality of parks and reserves. In 2014/15 91% of users were satisfied.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	90% of playground users are satisfied with Council's playgrounds. In 2014/15 90% of playground users were satisfied (new measure).	2015/16 – Achieved

5. Note the LTP had the baseline measure incorrectly as 94%, the correct percentage from the NRB Survey was 64%.

6. Note this performance measure was different in 2014/15, the measure was a target which we did not meet.

Level of service	Performance measures and targets	Results
SPORTSGROUNDS		
Our sportsgrounds are fit for purpose and satisfactory for the District.	90% of sportsgrounds users are satisfied with Council's sportsgrounds. In 2014/15 90% of sportsgrounds users were satisfied (new measure).	2015/16 – Achieved
	At least 50 sporting and community events are held on sportsgrounds in the Taupō District each year (new measure).	2015/16 – Achieved
SWIMMING POOLS		
Our pools are safe, well-maintained, and attractive for residents and visitors.	We maintain Pool Safe accreditation at AC Baths and Turtle Pools (formally Genesis Energy Turangi Aquatic Centre - GETAC).	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
Days open	Days open 364 AC Baths In 2013/14 we achieved this target.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	Days open 364 Turtle Pools (formally GETAC) In 2013/14 we achieved this target.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Not achieved The Turtle Pools was open for 343 days and was temporarily closed due to repainting.
	Days open every day in summer except Christmas Day Mangakino In 2013/14 we achieved this target.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
Satisfaction targets	AC Baths 75% District In 2013/14 69% of the District was satisfied with the AC Baths.	2013/14 – Achieved 2014/15 – Achieved (69% 2014 Satisfaction Survey – prior year target was 64% therefore achieved) 2015/16 – Not achieved (69% 2014 Satisfaction Survey – new target 75% therefore not achieved)
	Turtle Pools (formally GETAC) 70% Users In 2013/14 98% of the users were satisfied with the Turangi Aquatic Centre.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	Mangakino 80% Users In 2013/14 82% of the users were satisfied with the Mangakino Pool.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
FITNESS STUDIO (TAUPŌ EVENTS CENTRE)		
We provide fitness services to support community health and well-being.	80% of users of the Fitness Studio are satisfied (new measure, survey to be undertaken by the Fitness Studio).	2015/16 – Not achieved This survey was not programmed to be undertaken in this year, however it is now programmed to be undertaken at the end of 2016.
PUBLIC TOILETS		
We provide clean and attractive public toilets for the comfort of visitors and residents.	80% of users are satisfied with our public toilets. In 2014/15 86% of users were satisfied. (new measure)	2015/16 – Achieved

COMMUNITY FACILITIES FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	14,051	15,629	15,629	
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	56	105	159	
Fees and charges	2,993	2,705	3,015	1
Internal charges and overheads recovered	63	-	227	
Local authorities fuel tax, fines, infringement fees, and other receipts	9	17	22	
Total operating funding (A)	17,172	18,456	19,052	
Applications of operating funding				
Payments to staff and suppliers	11,997	12,322	12,772	2
Finance costs	1,866	1,711	1,700	
Internal charges and overheads applied	353	412	570	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	14,216	14,445	15,042	
Surplus (deficit) of operating funding (A – B)	2,956	4,011	4,010	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	10	
Development and financial contributions	745	268	13	
Increase (decrease) in debt	(1,426)	(345)	(675)	3
Gross proceeds from sale of assets	-	-	112	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	(681)	(77)	(540)	
Application of capital funding				
Capital expenditure				
• to meet additional demand	139	285	81	4
• to improve the level of service	954	1,313	1,313	4
• to replace existing assets	1,796	3,079	1,782	4
Increase (decrease) in reserves	(614)	(743)	294	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	2,275	3,934	3,470	
Surplus (deficit) of capital funding (C – D)	(2,956)	(4,011)	(4,010)	
Funding balance ((A – B) + (C – D))	-	-	-	

Explanation of major variances against 2016 Long-term Plan

1. Revenue from AC Baths and Great Lake Centre higher than budgeted.
2. AC Baths payroll increased to cope with higher demand and ensure sufficient lifeguards to meet health and safety requirements.
3. Less debt drawn down due to reduced capital expenditure.
4. Refer to Capital expenditure.

COMMUNITY FACILITIES SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Cemetery - Mangakino	Lay new burial & cremation berms	LOS	A	5	5	-	
Cemetery - Taupo	Lay new burial & cremation berms	LOS	A	8	7	(2)	
Cemetery - Turangi	Lay new burial & cremation berms	LOS	A	4	5	1	
Genesis Energy Aquatic Centre	Main 25m Pool Cover & auto winder	LOS	A	28	31	3	
Genesis Energy Aquatic Centre	Chlorine generation system	LOS	A	10	10	-	
GLC / Events Logistics Management	Supply gas to kitchen for hot water	LOS	A	5	5	-	
Libraries - District	Access control linkage to Council controller system	LOS	A	3	3	-	
Libraries - District	GoGo PC management system	LOS	A	5	5	-	
Libraries - District	Library books	LOS	A	306	310	4	
Museum - Taupo	Tuwharetoa Gallery insulation	LOS	X	-	25	25	1
Parks & Reserves - Mangakino/Pouakani	Mangakino Town Centre improvements	LOS	A	165	162	(3)	
Parks & Reserves - Taupo	Concrete footpath - Ferry Road to WTP	LOS	A	133	100	(33)	2
Parks & Reserves - Taupo	Fencing contributions (Fencing Act requirement)	LOS	A	13	20	7	
Parks & Reserves - Taupo	New irrigation system - Tongariro North Domain	LOS	A	20	20	-	
Parks & Reserves - Taupo	Smokefree signage installation at playgrounds	LOS	A	6	10	4	
Parks & Reserves - Taupo	Public Art	LOS	A	29	25	(4)	
Parks & Reserves - Taupo	Wharewaka Point Great Lake Walkway completion	LOS	X	37	80	43	3
Parks & Reserves - Taupo	Drainage system - Tongariro North Domain	LOS	S	-	40	40	4
Parks & Reserves - Taupo	Lighting poles & luminaries - Tongariro South Domain	LOS	A	41	48	7	
Parks & Reserves - Taupo	Landscape lower Otumuheke Stream banks at bathing area	LOS	A	10	10	-	
Parks & Reserves - Taupo	New playground - Besley Park	Growth	A	81	80	(1)	
Parks & Reserves - Taupo	New playground & park assets	LOS	A	9	8	(1)	
Parks Development Contribution	New neighbourhood reserves	Growth	X	-	245	245	3
Project Watershed	Erosion protection	LOS	X	-	150	150	5
Public Conveniences - Mangakino	New toilet	LOS	M	1	144	143	6
Sportsgrounds - Taupo	Additional water tanks for Crown Park irrigation	LOS	A	6	10	4	
Taupo Events Centre - Stadium	Disabled access - ramp from carpark	LOS	S	1	40	39	7
Community Facilities	Renewals	Renewal	X	1,755	3,079	1,324	8
Total Community Facilities				2,681	4,676	1,995	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2015/16 Annual Plan

- Scope under review after receiving R-value recommendation from Ta Papa Museum
- Complete. Project scope increase due to notable tree boardwalk requirement in lieu of concrete. NZTA subsidy secured of \$125,000 to assist with funding project
- \$147,700 reallocation of Parks Development Contributions, new neighbourhood reserves to the Great Lake Walkway project per Council resolution TDC201604/04 approved April 2016
- Delayed - Works programmed but Domain currently too wet to proceed
- Savings - No suitable projects identified within the 2015/16 year
- Completion of project is expected within the 2016/17 year. Delayed due to slow progress on planning work by DOC & LINZ
- Slight delay - due for completion by 31 August 2016
- \$425k saving with \$899k to be carried forward. Parks & Reserves fleet renewal (\$229k) reviewed and delayed to 2016/17, Crown Park lighting renewal (\$189k) approved 29/03/16 via Council resolution TDC201603/06, Taupō Event Centre stadium lighting renewal (\$151k) more complex than anticipated with expected completion February 2017, awaiting final architect plans for Taupō Library toilet upgrade and roofing renewal (\$127k) delayed to be combined with 2016/17 external painting for cost efficiencies, Owen Delany Park No1 ground fencing renewal (\$80k), timber and retractable steel panels currently in consultation with suppliers with expected completion March 2017

WASTEWATER

What we do

Council collected, treated and disposed of wastewater from residential, commercial and industrial properties within designated drainage areas of the district, safeguarding the environment and protecting public health. We provided sufficient capacity to serve communities within current designated drainage areas of the district, on a continuous basis. Our wastewater services supported our environment outcome.

Council treated and disposed of wastewater in an environmentally responsible way, meeting Waikato Regional Council consent conditions, including odour control at our treatment facilities. We are also responsible for reducing nitrogen discharge from our wastewater treatment plants into the Lake Taupō catchment by at least 20 per cent of 2005 levels by 2020, as part of the Lake Taupō Protection project.

Fats, oils and grease (FOG) from commercial kitchens can cause sewer blockages and when they are discharged into the sewer they reduce the performance of the treatment plant. In 2010, Council introduced a Trade Waste Bylaw to control this discharge which was reviewed in 2015/16, and adopted in 2016.

We have a proactive approach to maintenance and condition assessment in place. This requires an increase in operational expenditure to collect data which will enable accurate forecasting of renewal requirements. It is anticipated that this will result in a reduction of blockages in the wastewater network and reduce overflows into Lake Taupō or waterways. We are also moving to enforce the Trade Waste Bylaw more stringently to reduce the likelihood of blockages in the sewer network or mechanical equipment failure.

What we did this year

- Cleaned 85 km of sewerage pipes and carried out 12 km of CCTV and condition assessments.
- Constructed a Fats, Oils and Grease (FOG) reception facility at the Broadlands Road landfill.
- Upgraded the Motuoapa Wastewater Treatment Plant.
- Obtained new resource consents for the Acacia Bay, Kinloch and Whakamaru Wastewater Treatment Plants.
- Submitted new resource consent applications for the:
 - Motutere effluent discharge;
 - Omori effluent discharge;
 - Mangakino effluent discharge; and
 - A variation to Whareroa discharge consent.
- Completed a lakeshore ecological assessment at Motuoapa adjacent to the Motuoapa Wastewater Treatment Plant.
- Carried out monitoring of the South Taupō wetlands and Hangarito Stream in the area impacted by the Turangi Wastewater Treatment Plant effluent discharge.
- Issued six new trade waste consents.

What else we did this year

- Completed the Waitahanui sewer connection to Taupō.
- Reviewed the bio-solids disposal options and proposal for vermicomposting.
- Progressed the Rakaunui Road land disposal site and Taupō Wastewater Treatment Plant emergency discharge resource consent applications.
- Nitrogen balancing for all effluent land disposal sites to track nitrogen leaching and Wastewater Treatment Plant performance has been carried out.
- Monitoring effluent discharges and receiving environments to ensure consent compliance has been carried out.

This 2015/16 year, Council: COMPLIED WITH RESOURCE CONSENTS RECEIVED

0

- successful prosecutions to Council or staff for the quality of discharge
- abatement notices (≤ 1)
- infringement notices (0)
- enforcement orders (0)
- successful prosecutions (0)

DEALT WITH:

2.3

DRY WEATHER SEWERAGE OVERFLOW COMPLAINTS (≤ 3 PER THOUSAND CONNECTIONS)

100%

PERCENTAGE OF SEWERAGE OVERFLOWS RESULTING FROM A BLOCKAGE OR OTHER FAULT IN COUNCIL'S SEWERAGE SYSTEM RESPONDED WITHIN THE SPECIFIED FRAME

0.6 HRS

MEDIAN SEWERAGE OVERFLOW RESPONSE TIME (≤ 1 HOUR)

1.9 HRS

MEDIAN SEWERAGE OVERFLOW RESOLUTION TIME (≤ 4 HOURS)

0.28

SEWERAGE ODOUR COMPLAINTS (≤ 8 PER THOUSAND CONNECTIONS)

4.83

SEWERAGE SYSTEM FAULT COMPLAINTS (≤ 8 PER THOUSAND CONNECTIONS)

2.67

SEWERAGE SYSTEM BLOCKAGE COMPLAINTS (≤ 8 PER THOUSAND CONNECTIONS)

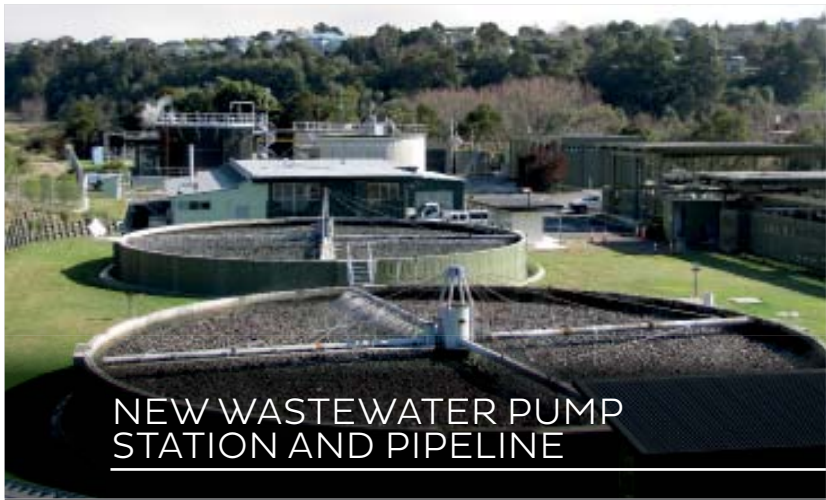
REDUCED

36%

NITROGEN DISCHARGED FROM WASTEWATER TREATMENT PLANTS WITHIN THE LAKE CATCHMENT

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Upgrade Acacia Bay Wastewater Treatment Plant to meet likely consent renewal conditions	The consent for the effluent disposal strategy has been completed and principally approved by WRC. The design and tender documentation for upgrading the disposal field is in progress. (This is a multi-year project)
Upgrade the Kinloch Wastewater Treatment Plant	The detailed design and tender documentation is being prepared. Tendering will be done subsequent to consultation with submitters on the proposed design. The design work was delayed due to the resource consent being finalised. (This is a multi-year project)
Investigations for the improvement and remediation of the Pukawa wastewater pond	Completed
Upgrade the pump station and generator at Lowell Place, Taupō	Completed
Upgrade disposal field for the Whareroa Wastewater Treatment Plant	This project has been deferred until the consent conditions have been revised and/or amended.



A project to move wastewater from the Waitahanui and Five Mile Bay communities into Taupō for treatment is underway, with the installation of a new pump station and pipelines.

While effluent from the Waitahanui and Five Mile Bay communities has previously been pumped to the Waitahanui Treatment Plant, work to construct a new pump station in Five Mile Bay and piping between the two lakeside communities will mean effluent will soon travel to Taupō via an existing pump station on Victory Drive in Wharewhaka.

This work will enable the decommissioning of the Waitahanui Treatment Plant which has been restricting council's ability to meet consent requirements.

The project was identified in the Long-term Plan 2015-2025 and was carried out by contractors Spartan Construction.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
Compliance with resource consents for discharge from the sewerage systems. No successful prosecutions to Council or its staff for the quality of our discharge. (new measures)	No successful prosecutions to Council or its staff for the quality of our discharge.	2015/16 – Achieved
	Number of abatement notices ≤ 1	2015/16 – Achieved
	Number of infringement notices = 0	2015/16 – Achieved
	Number of enforcement orders = 0	2015/16 – Achieved
	Number of successful prosecutions = 0	2015/16 – Achieved
Reduction in nitrogen discharged from Wastewater treatment plants into Lake Taupō. (new measure)	Reduction in the total nitrogen discharged from wastewater treatment plants within the Lake catchment. Reduce the total nitrogen discharged from Wastewater Treatment Plants within the Lake catchment by at least 20% of the benchmark average (10,310 kg/year) by 2020. From 2020 onwards maintain this reduction.	2015/16 – Achieved
Compliance with resource consent for discharge from sewerage system. (new measure)	Number of dry weather sewerage overflows ⁷ across the district that escapes sewerage system - ≤ 3 per thousand connections.	2015/16 – Achieved
Fault response times. (new measures)	Percentage of sewerage overflows resulting from a blockage or other fault in the Council's sewerage system responded within the specified time.	2015/16 – Achieved
	Median response time from Council receiving notification of the sewerage overflow to the time that service personnel reach the site - ≤ 1 hr.	2015/16 – Achieved
	Median time from Council receiving notification of the sewerage overflow to the time that service personnel confirm resolution of the blockage or other fault - within 4 hrs.	2015/16 – Achieved
Customer satisfaction The number of complaints received by the Council on (new measures)	a) Sewerage odour (expressed per 1000) Target number of complaints per 1000 connections ≤ 8 .	2015/16 – Achieved
	b) Sewerage system faults (expressed per 1000) Target number of complaints per 1000 connections ≤ 8 .	2015/16 – Achieved
	c) Sewerage system blockages (expressed per 1000) Target number of complaints per 1000 connections ≤ 8 .	2015/16 – Achieved
	d) The Council's response to issues with the sewerage system (expressed per 1000) Target number of complaints per 1000 connections ≤ 8 .	2015/16 – Achieved

These performance measures and targets are new and are as required under the Non-Financial Performance Measures Rules 2013. Baselines will therefore be available in the Long-term Plan 2018 – 28.

⁷ Dry weather sewerage overflow means sewage that escapes a Council sewerage system and enters the environment during a day when less than 1mm of rain has fallen during a continuous 24 hour period.

WASTEWATER FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	-	-	-	
Targeted rates	11,909	12,757	12,788	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	1,142	1,450	1,066	1
Internal charges and overheads recovered	-	-	94	
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	
Total operating funding (A)	13,051	14,207	13,948	
Applications of operating funding				
Payments to staff and suppliers	5,742	6,217	5,632	2
Finance costs	3,214	3,070	2,678	3
Internal charges and overheads applied	113	152	121	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	9,069	9,439	8,431	
Surplus (deficit) of operating funding (A - B)	3,982	4,768	5,517	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	451	288	395	
Increase (decrease) in debt	(1,184)	(1,736)	1,053	4
Gross proceeds from sale of assets	-	-	14	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	(733)	(1,448)	1,462	
Application of capital funding				
Capital expenditure				
• to meet additional demand	-	510	121	5
• to improve the level of service	817	1,247	2,374	5
• to replace existing assets	2,475	2,001	1,740	5
Increase (decrease) in reserves	(43)	(438)	2,744	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	3,249	3,320	6,979	
Surplus (deficit) of capital funding (C - D)	(3,982)	(4,768)	(5,517)	
Funding balance ((A - B) + (C - D))	-	-	-	

Explanation of major variances against 2016 Long-term Plan

1. Haylage sales significantly reduced from prior year and budget.
2. Savings in various operational areas including maintenance, electricity, insurance and Resource Consent Renewals.
3. Reduced finance costs due to lower than forecast opening debt position and delayed capital expenditure programme.
4. Debt repayment less than planned due to delayed 2014/15 projects completed and financed in the current year.
5. Various capital expenditure projects that were delayed last year were brought forward from the 2014/15 year including the Motuopa Treatment Plant Upgrade and the Waitahanui network connection to Taupō.

WASTEWATER SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Wastewater Acacia Bay	WWTP upgrade / optimisation	Growth	A	-	650	650	1
Wastewater Kinloch	WWTP upgrade / optimisation	Growth	X	19	720	701	2
Wastewater Omori	Pukawa pond improvement / remediation	LOS	A	26	25	(1)	
Wastewater Taupo	Lowell Place & Kowhai generator upgrade	LOS	A	202	200	(2)	
Wastewater Whareroa	Disposal field upgrade / monitoring bore	Growth	A	-	162	162	1
Wastewater - District	Renewals	Renewal	X	1,701	2,001	300	3
Total Wastewater				1,948	3,759	1,811	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2015/16 Long-term Plan

1. Reallocation of budgeted funds to the Bowwaved Motuoapa WWTP Upgrade project per Council resolution TDC201510/05.
2. Design now complete and tender documentation in progress. Delayed as resource consent required finalisation before design could commence
3. \$123k saving with \$177k to be carried forward. Mangakino sewer renewals (\$96k) procurement strategy underway to determine works and Kinloch Pump Station flygt pump renewal (\$80k) delayed due to lengthy delivery time of pump expected September 2016

SOLID WASTE

What we do

We provided a solid waste system for refuse and recyclables. Waste services include a landfill and resource recovery centre at Broadlands Road, five transfer stations, and litter and recycling bins. We managed solid waste to reduce the likelihood of harm to people and the environment, and to retain the district’s attractive appearance for residents and visitors. Solid waste services contribute to the environment and economic community outcomes.

Council is continuing to implement the Waste Minimisation and Management Plan 2012, with a focus on reducing the volume of waste going into the district landfill by three per cent by 2018/19.

Council’s waste minimisation plan includes:

- Collecting plastics 3-7 in kerbside recycling
- Extending the Taupō CBD and lakeshore recycling service to Turangi and Mangakino
- Removing 240 litre wheelie bins from domestic refuse collection by 1 July 2015, although they will still be permitted for commercial and multi-dwelling properties
- Encouraging home composting
- Advocating for product stewardship/ producer responsibility for the recovery and recycling of products.

At the Broadlands Road landfill, we are exploring re-configuration options for the recycling centre and other facilities to maximise the capacity of the landfill. The landfill is operated with individual “cells”, each with its own liner and reticulation system for leachate. When a cell is full, it is capped with soil so that decomposition does not cause adverse environmental effects (bad smells, methane, uncontrolled toxic leachate, etc.).

We also managed three closed landfill sites at Taupō, Mangakino and Turangi. Closed landfills have closure consents which requires Council to monitor them to ensure there are no adverse environmental effects from these sites.

What we did this year

- Completed the design plans for the next stage of the landfill cell development.
- Upgraded recycling infrastructure at the Mangakino Refuse Transfer Station.
- Upgraded the refuse and recycling area at Reid’s Farm.
- Complied with all resource consent conditions for our landfills.
- Installed safety rails at the Wahreroa Refuse Transfer Station.

What else we did this year

- Replaced the covers on seven open top bins that rotate on the refuse trucks, so that the operator no longer had to stand on the refuse to impact it, which had been a safety concern.

This year, Council: SATISFIED



* NRB Customer Satisfaction Survey

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Upgrade Broadlands Road sewer pipe and pump	Completed

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
The volume of waste to landfill declines by 3% by 2018/19.	<p>Total waste to landfill is reducing to:</p> <p>2016/17 21,189 tonnes</p> <p>2017/18 21,107 tonnes</p> <p>In 2013/14 we achieved a 17% reduction from the 2010 baseline.</p>	<p>2013/14 – Achieved (18,479 tonnes)</p> <p>2014/15 – Achieved (19,192 tonnes)</p> <p>2015/16 – Not Achieved (28,603 tonnes)</p> <p>28,603 tonnes of waste to landfill for the year which results in a 31.4% increase in waste tonnage to landfill above the 2010 baseline.</p> <p>However, this increase was due to a one off load of sludge being emptied from a sludge pond where the consent to dispose to the pond had expired and the disposal of bio-solids from the Wastewater Treatment Plant.</p>
The District has a high level of satisfaction with their waste and recycling services.	We comply with all resource consent conditions for our landfills. In 2013/14 we achieved this target.	<p>2013/14 – Achieved</p> <p>2014/15 – Achieved</p> <p>2015/16 – Achieved</p>
	85% of service users are satisfied with our recycling and refuse services. In 2014/15 89% of users were satisfied.	<p>2013/14 – Achieved</p> <p>2014/15 – Achieved</p> <p>2015/16 – Achieved</p>
	80% of the District is satisfied with our recycling and refuse services. In 2014/15 80% of the District was satisfied.	<p>2013/14 – Achieved</p> <p>2014/15 – Achieved</p> <p>2015/16 – Achieved</p>

SOLID WASTE FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	1,002	786	786	
Targeted rates	1,979	1,211	1,214	
Subsidies and grants for operating purposes	-	115	128	
Fees and charges	2,424	2,175	2,656	1
Internal charges and overheads recovered	-	-	76	
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	
Total operating funding (A)	5,405	4,287	4,860	
Applications of operating funding				
Payments to staff and suppliers	4,704	3,708	3,663	
Finance costs	232	225	209	
Internal charges and overheads applied	12	9	53	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	4,948	3,942	3,925	
Surplus (deficit) of operating funding (A – B)	457	345	935	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(404)	(273)	(325)	
Gross proceeds from sale of assets	-	-	14	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	(404)	(273)	(311)	
Application of capital funding				
Capital expenditure				
• to meet additional demand	-	-	-	
• to improve the level of service	21	90	67	
• to replace existing assets	75	114	120	
Increase (decrease) in reserves	(43)	(132)	437	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	53	72	624	
Surplus (deficit) of capital funding (C – D)	(457)	(345)	(935)	
Funding balance ((A – B) + (C – D))	-	-	-	

Explanation of major variances against 2015/2016 in the Long-term Plan

1. Increased landfill fees as a result of increased commercial building activity.

SOLID WASTE SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Litter Control - Taupo	Street recycling bins	LOS	A	10	10	-	
Taupo Solid Waste Disposal	Broadlands Road weighbridge sump & pump	LOS	A	8	10	2	
Taupo Solid Waste Disposal	Broadlands Road sewer pipe & pump works	LOS	X	13	70	57	1
Solid Waste Disposal - District	Renewals	Renewal	A	115	114	(1)	
Total Solid Waste				146	204	58	

Key

A Achieved

S Slippage

M Deliberate move into future years

X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2015/16 Annual Plan

1. Delayed due to Fulton Hogan being unable to complete works before their contracts' end. Expected completion 30 September 2016

STORMWATER

What we do

Council provided a stormwater system to manage the surface water runoff from the district’s urban catchments. Waikato Regional Council increasingly require us to improve the quality of the stormwater particularly where it goes into lakes and rivers (as it does in the Taupō district) to reduce the adverse effects on the environment. This group of activities primarily contributes to the environment community outcome.

Council owns and maintains a number of gullies that transport stormwater to the lake, which need to be maintained to avoid sedimentation and enable stormwater quality to improve as it passes through the gullies. We monitored stormwater quality, testing for pollution for a range of contaminants, because we are committed to improving the quality of stormwater going into Lake Taupō. We also sought to minimise erosion damage from stormwater to roads, reserves, gullies and outfalls.

The discharge quality of stormwater is governed by the framework set down in the conditions of our comprehensive stormwater discharge consent.

Maintenance programmes are mainly reactive in nature although additional planting is planned to further protect gully walls from erosion. Other proactive measures include the removal of silt around lake outfalls which occurs with high lake levels.

A coordinated CCTV programme will assess at least 10 per cent of the underground network per year.

This will enable us to match age with condition and to develop an accurate forecast of the renewal required for the underground network. This programme of work complements the programme of work we are proposing for overland flow paths and improving the quality of stormwater discharges.

What we did this year

- Installed five Enviropods into the Taupō network.
- Installed a new quality improvement device at the Hole in One on the Taupō lake front.
- Installed telemetry at the Tauhara detention pond.
- Worked with iwi on maintaining lake outfalls.

What else we did this year

- Cleaned 25 km of the pipe network of silt, sediment and tree roots in Turangi, Taupō and Mangakino, and carried out 7 km of CCTV and condition assessments in Mangakino and Turangi.

This 2015/16 year, Council:

COMPLIED WITH OUR RESOURCE CONSENTS RECEIVED

0

- abatement notices (≤ 1)
- infringement notices (0)
- enforcement orders (0)
- successful prosecutions (0)

AFFECTED:

0

PROPERTIES FLOODED FROM PUBLIC LAND

2014/15	1
2013/14	1

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Installation of Enviropods	Completed
Install quality improvement device at Lake Terrace, Taupō (Hole in One)	Completed

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
We manage the stormwater network to protect public health and property without compromising the environment.	Less than five properties each year are affected by flooding inside the habitable dwelling (one habitable floor) as a result of stormwater originating from public land such as parks, roads and reserves (this measure excludes properties in designated flood hazard zones). In 2013/14 one property was affected by flooding from stormwater. This was due to a new development where earthworks were been undertaken.	2013/14 – Achieved. 2014/15 – Achieved. 2015/16 – Achieved.
	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site shall be ≤1hr (91% of time). (New measure).	2015/16 – Achieved.
	The Non-Financial Performance Measures Rules 2013 require the Council to report on the following measure: The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system. There will be no reporting on this performance measure. Council's stormwater network drains the roading network. For industrial/commercial and residential areas Council's Code of Practice for the development of land requires the primary stormwater drainage system (on-site) to be designed to manage stormwater with minimal nuisance effects to adequately cater for rainfall events of 10% annual exceedance probability (AEP) (10 year) rainfall event.	2015/16 – Not applicable.
Compliance with our Resource Consent New measures – baseline data will be available in the Long-term Plan 2018 – 28.	Number of abatement notices ≤ 1	2015/16 – Achieved
	Number of infringement notices = 0	2015/16 – Achieved
	Number of enforcement orders = 0	2015/16 – Achieved
	Number of convictions = 0	2015/16 – Achieved

LAKEFRONT STORMWATER DEVICE BRINGS ENVIRONMENTAL BENEFITS

A new filtering device installed on the lakefront by Taupō District Council helps prevent sediment, oil and debris from entering the lake.

The stormwater quality improvement device is located near the Lake Taupō Hole in One Challenge. Water that flows down between Ruapehu and Titiraupenga streets goes through the underground device, which uses a vortex to separate and remove contaminants from the water.

The location was chosen because it was a high traffic area, which increases the likelihood of debris ending up in the lake. It's a great tool for protecting our waterways and we will be installing more of these devices in key areas over the next few years.

The device will work alongside the Enviropods already installed in drains around Taupō that collect larger objects before they reach the stormwater system.

STORMWATER FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	1,534	1,677	1,677	
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	-	-	1	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	
Total operating funding (A)	1,534	1,677	1,678	
Applications of operating funding				
Payments to staff and suppliers	609	670	673	
Finance costs	59	81	36	
Internal charges and overheads applied	-	-	-	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	668	751	709	
Surplus (deficit) of operating funding (A - B)	866	926	969	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(17)	115	91	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	(17)	115	91	
Application of capital funding				
Capital expenditure				
• to meet additional demand	-	-	-	
• to improve the level of service	49	175	129	
• to replace existing assets	14	125	123	
Increase (decrease) in reserves	786	741	808	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	849	1,041	1,060	
Surplus (deficit) of capital funding (C - D)	(866)	(926)	(969)	
Funding balance ((A - B) + (C - D))	-	-	-	

Explanation of major variances against 2016 Long-term Plan

1. No major variances.

STORMWATER SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Stormwater	Enviropod protection	LOS	A	6	5	(1)	
Stormwater	Overland flowpath remediation	LOS	X	1	20	19	1
Stormwater	Ruapehu Street quality improvement device	LOS	M	115	140	25	2
Stormwater	Tauhara PS telemetry	LOS	A	8	10	2	
Stormwater	Renewals	Renewal	A	123	125	2	
Total Stormwater				253	300	47	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2015/16 Annual Plan

- Onsite investigation of individual properties to determine flooding impact placed on hold pending desk top study of affected properties
- Hole in one device brought forward to 2015/16 (2016/17 programmed) as deemed a higher priority. Ruapehu works will now happen 2016/17

DEMOCRACY AND PLANNING

What we do

DEMOCRACY

Council provided democratic local decision-making and action by, and on behalf of our district's many communities. We are focused on meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses. Council acted as the District's advocate with regional and national governments to ensure that the needs of our communities are considered when policies and plans are being developed. We have a major programme of engagement with residents and ratepayers that includes a wide range of committee work and a communications programme.

Council worked collaboratively with a wide range of other governing bodies, including central government, other local government (such as Waikato Regional Council), iwi authorities (such as the Tuwharetoa Maori Trust Board) and local hapu, district health boards, and many others. Building on these relationships is an important focus for Council. Council is particularly mindful of the growing relationships it has with iwi within the district, as highlighted by the Joint Management Agreement with Raukawa. We continue to focus our energy on growing these relationships to achieve stronger collaboration on projects of mutual interest such as the Turangi Reserve Management Plan.

Council meetings are webcast, with Council agendas available prior to meetings, to promote transparency and accountability of decision-making.

PLANNING

A major role for Council is planning for the district's future to meet the needs of our communities. Council used a wide range of strategic and spatial planning tools to achieve these goals and meet its various obligations under the legislation such as the Local Government Act and the Resource Management Act. This group of activities contributes to the environment, economic and engagement community outcomes.

We planned for and managed the effects of

population change, economic trends and land use change through Long-term Planning, and spatial planning (structure plans, district planning), and policy work for all the other services of Council. We used two major planning processes to establish and advocate for the long term wellbeing of the District: the Long-term Plan, and the District Plan.

In addition to planning for the future, we also control a wide range of activities such as how reserves are used and when and how people can connect to Council services. Through this variety of policies, plans and bylaws we help to guide the day to day management of many activities to provide a safe and enjoyable environment.

Advocacy and leadership are essential for Council to ensure that the special qualities and particular needs of our district are considered when national and regional plans are being developed. We contributed to regional planning and coordination, and worked with a wide range of community partners to advocate for our communities.

OPPORTUNITIES FOR MAORI TO CONTRIBUTE TO DECISION-MAKING PROCESSES

Our relationships with local Iwi and taura here or Māori from other areas are important to Council. Within the Local Government context, Te Tiriti o Waitangi/The Treaty of Waitangi provides a useful guide to council's approach in fostering more positive and productive relationships with tangata whenua. The Crown is the primary treaty partner however the Local Government Act 2002 places responsibilities on Council's to recognise and respect the Crown's responsibility and to take into account the treaty principles. The act establishes baseline principles on how Council should maintain and improve opportunities for Māori to contribute to local government decision-making. Over a number of years we have entered into forums and agreements to make decisions on a range of issues that affect the district. These decision making forums have come about through treaty or Land Court settlements, specific legislation or negotiated agreements between Iwi and Council.

CURRENT AGREEMENTS AND DECISION-MAKING FORUMS

Management Protocol with the Tūwharetoa Māori Trust Board

Signed in 2004/05, the protocol enables the two chief executives to meet regularly to share information and seek advice from each another. The relationship is particularly important for discussing how the Board or specific hapu can participate in Council activities. Council is always interested in maintaining relationships with Tūwharetoa Trust Board leadership.

Lake Taupō Protection Trust Joint Committee

Council works in partnership with central government, Ngāti Tūwharetoa and Waikato Regional Council on the Protecting Lake Taupō Project, and the Tūwharetoa Maori Trust Board is represented on the project's joint Taupō District//Waikato Regional Council Committee. The committee oversees the Trust that allocates a public fund to reduce the amount of manageable nitrogen from pastoral land by 20 per cent going into Lake Taupō.

Joint Management Agreement with Ngāti Tūwharetoa

This agreement relates to Māori multiply-owned Maori freehold land within the district. It allows for the transfer of some of Councils decision making powers under the Resource Management Act. Councillors and appropriately qualified persons on behalf of Ngāti Tūwharetoa can hear resource consents and private plan changes. When signed in 2009, the agreement was the first of its kind and has received a number of awards. Council will review this agreement, if required, with Ngāti Tūwharetoa to ensure it is operating as intended, in 2016/17.

Joint Management Agreement with Raukawa

Council and Raukawa Settlement Trust have completed an agreement on the joint management arrangements in promoting restoration and protection of the Waikato River. The agreement is a requirement of section 43 of the Ngāti Tūwharetoa, Raukawa and Te Arawa River Iwi Waikato River Act 2010. The trustees of the Raukawa Charitable Trust

and four elected members from Council signed the agreement on 5 September 2013. The agreement marked a new and important stage in the relationship between Council and Raukawa.

Waipāhihi C75 Māori Reservation Trust

The C75 Trust has representatives of local hapū and Council, to oversee the foreshore area from north of the Two Mile Bay sailing centre to the former Sea Scouts den. The area has areas of significance for the hapū including the Taharepa Baths adjacent to the northern boundary and the Ōnekeneke Stream.

Tutemohuta Reservation Trust

The trust is responsible for decision-making for the Tutemohuta hall and reserve at Waitahanui. Trustees are appointed by the Māori Land Court and includes; two representatives of Council, three Maori land owners and one community representative.

Ngāti Tūwharetoa Gallery Governance Group

The community is very fortunate that many of the taonga and artefacts on display are on loan from whanau and hapu form within the District. The work of Ngāti Tūwharetoa Gallery Governance Group is vitally important in providing local knowledge, history and most importantly expert advice and guidance in matters of tikanga and local protocol. The group provides support in many areas of the Museums operations, ie; art exhibitions, taonga acquisition, display development, signage, events such as Matariki, inter-iwi engagements and inter-cultural exchanges.

Agreements in development

The Ngāti Tūwharetoa, Raukawa, and Te Arawa River Iwi Waikato River Act requires Council to form joint management committees with river Iwi within the Taupō District and enter into agreements for the co-management of the Waikato River. A joint committee was formed with Te Arawa River Iwi Trust and work was undertaken to draft the Joint Management Agreement required by the legislation.

Turangi Reserves Management Plan Committee

The Ngāti Tūrangitukua Claims Settlement Act 1999 provided for the return of land, including some existing reserves vested in Taupō District Council, to

the Ngāti Tūrangitukua Charitable Trust. Council has been appointed to control and manage the reserves which include preparing a reserve management plan for them. As Council wants to work collaboratively with Ngāti Tūrangitukua to prepare this reserve management plan, a new Council Committee has been established which comprises of three representatives from Ngāti Tūrangitukua and three representatives from Council. The new committee had its first meeting on 22 June 2016.

Engagement Opportunities

Full Council meetings are held outside the Chamber twice a year. Once in the Mangakino Pouakani Ward and once in the Turangi-Tongariro Ward. Council is privileged to have been invited to hold these meetings at Marae within those Wards. This is an indication of the tangata whenua commitment to relationships and provides a platform for mutual understanding.

Waitangi Day Commemorations

‘Taupō Moana Waitangi Festival’ is strongly supported by Council. This demonstrates a commitment to the spirit of working together as one community and a district. It is evident that our National Day is very important to our communities as the event attracts over 4000 people.

Long-term Plan

Going out to marae and engaging with tangata whenua has proven a valuable way of breaking down barriers and gaining meaningful contribution. Much more can be achieved through active participation at early stages of a plan process.

WHAT WE DID THIS YEAR

- Ensured all legislative requirements were met when preparing district plan changes and making bylaws, including: Plan Change 35 – Definitions Amendment (Election Signage), and the review of bylaws dealing with Trade Waste and matters under General Bylaw No.1.
- Ensured that we engaged with the community on all plan, policy and bylaw reviews in accordance with our Significance and Engagement Policy, including: Plan Change 35 – Definitions Amendment (Election Signage), the bylaws, and various plan change and policy reviews.

This year, Council:

SATISFIED

54%

DISTRICT WITH MAYOR AND COUNCILLORS PERFORMANCE*

2014/15
54%
2013/14
57%

40%

TURANGI-TONGARIRO WARD RESPONDENTS WITH COMMUNITY BOARDS*

2014/15
40%
2013/14
36%

68%

DISTRICT FEEL INFORMED ABOUT COUNCIL'S LONG TERM DIRECTION*

2014/15
68%
2013/14
68%

57%

RATEPAYERS FEEL THEY GET VALUE FOR MONEY*

2014/15
57%
2013/14
56%

44%

DISTRICT WITH THE WAY COUNCIL INVOLVES THE PUBLIC IN DECISION MAKING*

2014/15
44%
2013/14
41%

47%

MAORI WITH THE WAY COUNCIL INVOLVES THEM IN DECISION MAKING*

2014/15
47%
2013/14
51%

84%

RESIDENTS AND NON-RESIDENT RATEPAYERS KNOW HOW AND WHERE TO FIND COUNCIL ACTIVITIES AND SERVICES INFORMATION*

2014/15
84%
2013/14
84%

88%

RESIDENTS AND NON-RESIDENT RATEPAYERS WITH THE WAY INFORMATION ON SERVICES AND FACILITIES IS PROVIDED*

2014/15
88%
2013/14
86%

44%

RATEPAYERS WITH THE WAY THE PUBLIC IS INVOLVED IN THE DECISIONS THAT COUNCIL MAKES*

ADVOCATED ON:

10 MATTERS AFFECTING OUR DISTRICT

COMPLETED

88 MATTERS AFFECTIN OFFICIAL INFORMATION REQUESTS WITHIN THE TIMEFRAME G OUR DISTRICT

* NRB Customer Satisfaction Survey

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Turangi Reserve Management Plan.	This project was delayed awaiting the establishment of a committee with Ngāti Tūrangitukua. Council has now established its new Committee as the governance body for the preparation of the Reserve Management Plan and had its first meeting on 22 June 2016.
Earthquake Prone Buildings policy.	The review of the existing policy has been delayed as Council waited for Government to pass legislation and prepare new regulations.
Trade Waste Bylaw review.	This was completed with the new bylaw coming into force on 1 June 2016.
Begin District Plan review (rolling review process over the life of the Long-term Plan).	The rolling review of the District Plan has commenced. Work over the 2015/16 year focused on undertaking a request for proposal process for an eplanning software platform. (This is a multi-year project)
Minor review of the Taupō Sportsground Reserve Management Plan in 2015/16 to investigate the extension of leases on Hickling Park.	Completed.
Prepare JMA with Ngāti Tuwharetoa.	Officers met with representatives from Ngāti Tuwharetoa and prepared a draft project plan. Ngāti Tuwharetoa is considering the timing of the project with regard to other work programmes such as their treaty settlement process.
Taupō District 2050 review.	The review process has commenced with the development of a challenges paper. The paper sets out the major challenges facing the district over the coming planning period and enables the scope of the Taupō District 2050 review to be refined. The challenges paper is currently being tested internally. The review is expected to be completed over the 2016/17 year. (This is a multi-year project)
Flood Hazard Plan Change.	Two phases of consultation have been completed with affected landowners and stakeholders. Draft objectives, policies and rules have been formulated and tested with the community and stakeholders. The plan change is expected to be publically notified in the latter part of 2016. (This is a multi-year project)
Prepare Annual Plan 2016/17.	Council adopted the Annual Plan 2016/17 on 28 June 2016.
Review of the Community Grants Policy.	Following a review of the existing policy Council adopted the Grants and Partnership Policy on 8 December 2015.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
Council performance is rated as very or fairly good.	55% of the District rates the performance of the Mayor and Councillors as very good or fairly good. The result for this measure in 2014/15 was 54%.	2013/14 – Achieved 2014/15 – Achieved (54% 2014 Satisfaction Survey – prior year target was 54% therefore achieved) 2015/16 – Not achieved (54% 2014 Satisfaction Survey – new target 55% therefore not achieved)
	55% of Turangi-Tongariro ward respondents rate the performance of the Community Board members as very good or fairly good. The result for this measure in 2014/15 was 40%.	2013/14 – Not achieved (36% 2012 Satisfaction Survey) 2014/15 – Not achieved (40% 2014 Satisfaction Survey) 2015/16 – Not achieved (40% 2014 Satisfaction Survey)
	69% of residents and non-resident ratepayers rate the performance of Council staff as very good or fairly good. The result for this measure in 2014/15 was 68%.	2013/14 – Not achieved (68% 2012 Satisfaction Survey) 2014/15 – Not achieved (68% 2014 Satisfaction Survey) 2015/16 – Not achieved (68% 2014 Satisfaction Survey)
Council is on the right track.	49% of the District feel informed about Council's long term direction for the District. The result for this measure in 2014/15 was 48% ⁸ .	2013/14 – Achieved (49% 2012 Satisfaction Survey) 2014/15 – Not achieved (48% 2014 Satisfaction Survey) 2015/16 – Not achieved (48% 2014 Satisfaction Survey)
	56% of ratepayers feel they are getting value from Council. The result for this measure in 2014/15 was 57%.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
Council consults widely with District communities, including Maori before making decisions.	55% of the District is satisfied with the way Council involves the public in its decision-making. The result for this measure in 2014/15 was 44%.	2013/14 – Not achieved (41% 2012 Satisfaction Survey) 2014/15 – Not achieved (44% 2014 Satisfaction Survey) 2015/16 – Not achieved (44% 2014 Satisfaction Survey)
	51% of Māori residents who are satisfied with their involvement in Council's decision-making. The result for this measure in 2013/14 was 51%.	2013/14 – Achieved (51% 2012 Satisfaction Survey) 2014/15 – Not achieved (47% 2014 Satisfaction Survey) 2015/16 – Not achieved (47% 2014 Satisfaction Survey)
	Council advocates (to regional and central governments) for water and land use rules that meet our communities' needs. We will report on these advocacy issues, efforts, and outcomes. In 2013/14 we achieved this measure.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved

⁸ Note the LTP had the baseline measure incorrectly as 52%, the correct percentage from the NRB Survey was 48%.

Level of service	Performance measures and targets	Results
Council operates an open and honest decision-making process that generates confidence and trust in the democratic system.	80% of residents and non-resident ratepayers say they know how and where to find information on Council activities and services. The result for this measure in 2014/15 was 84%.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	75% of residents and non-resident ratepayers are satisfied with the way Council provides information on Council services and facilities. The result for this measure in 2014/15 was 88%.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	100% of requests for official information are responded to within 20 working days. In 2013/14 61 of the 63 requests were responded to within the timeframe.	2013/14 – Not achieved 2014/15 – Not achieved 2015/16 – Achieved
Council engages with the community	55% of ratepayers are satisfied with the way the public is involved in the decisions that Council makes (new measure ⁹).	2015/16 – Not achieved (44% 2014 Satisfaction Survey)
Council's policy meets legislative requirements	District plan changes and notices of requirement are processed within statutory timeframes (new measure). Bylaws prepared and reviewed within statutory time frames (new measure).	2015/16 – Achieved
Council engages with the community in the development of policies, plans and bylaws.	Council meets legal requirements for consultation for the preparation of plans, policies and bylaws (new measure).	2015/16 – Achieved

⁹ Note the LTP had a baseline measure of 44%, however the NRB Survey does not have an exact corresponding question.

DEMOCRACY AND PLANNING FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	6,745	6,488	6,489	
Targeted rates	80	80	80	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	9	1	35	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	
Total operating funding (A)	6,834	6,569	6,604	
Applications of operating funding				
Payments to staff and suppliers	6,823	6,559	6,106	1
Finance costs	-	-	-	
Internal charges and overheads applied	-	-	1	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	6,823	6,559	6,107	
Surplus (deficit) of operating funding (A - B)	11	10	497	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	-	-	-	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	-	-	-	
Application of capital funding				
Capital expenditure				
• to meet additional demand	-	-	-	
• to improve the level of service	-	-	-	
• to replace existing assets	-	-	-	
Increase (decrease) in reserves	11	10	497	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	11	10	497	
Surplus (deficit) of capital funding (C - D)	(11)	(10)	(497)	
Funding balance ((A - B) + (C - D))	-	-	-	

Explanation of major variances against 2016 Long-term Plan

1. Savings in budgeted operating costs.

DEMOCRACY AND PLANNING SCHEDULE OF CAPITAL EXPENDITURE

There is no capital expenditure in the democracy and planning group of activities.

INVESTMENTS

What we do

Council generated income through investments and development of a range of assets that it owns. Income generated from assets is an important income stream for Council as it off-sets some of the costs of providing services. Income is also used to pay off debt due to the East Taupō Arterial and the construction of other community infrastructure. This group of activities contributes to the economic community outcome.

We aim to maximise returns from residential and commercial land development, property, the TEL fund, forestry and our general reserve funds. Most of the costs associated with the property component of this activity (including motor camps, residential and commercial land and property) are covered by those who use the properties and are recovered through fees and charges.

Taupō District Council and the Crown, represented by the Ministry of Transport, own the Taupō Airport Authority (TAA) equally. The Taupō Airport Authority

is a council-controlled organisation as defined by the Local Government Act 2002. Taupō District Council, under agreement with the Crown, managed the Taupō Airport Authority. The governance of the airport operations is provided by a Committee of Council. The committee consists of Council and business representatives.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
We manage investment assets in accordance with the Treasury Management Policy.	The value of our financial assets is maintained. In 2013/14 this measure was achieved.	2013/14 – Achieved (Increase from \$53.7 million to \$54.1 million) 2014/15 – Achieved (Increased its value from \$54.1 million to \$54.4 million) 2015/16 – Achieved TEL Fund increased in value from \$54.4 million to \$54.6 million.
	We achieve revenue streams that meet our forecast targets. In 2013/14 this measure was achieved.	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved

INVESTMENTS FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	(5,095)	(2,272)	(2,005)	
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	1,096	722	863	
Internal charges and overheads recovered	633	593	379	
Local authorities fuel tax, fines, infringement fees, and other receipts	4,842	4,762	4,642	
Total operating funding (A)	1,476	3,805	3,879	
Applications of operating funding				
Payments to staff and suppliers	788	(114)	56	
Finance costs	1,549	1,379	1,703	1
Internal charges and overheads applied	414	347	304	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	2,751	1,612	2,063	
Surplus (deficit) of operating funding (A – B)	(1,275)	2,193	1,816	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	44	
Increase (decrease) in debt	923	(407)	(1,209)	2
Gross proceeds from sale of assets	831	3,180	4,415	3
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	1,754	2,773	3,250	
Application of capital funding				
Capital expenditure				
• to meet additional demand	-	-	-	
• to improve the level of service	2,512	1,170	2,256	4
• to replace existing assets	691	924	631	
Increase (decrease) in reserves	(2,724)	2,872	2,179	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	479	4,966	5,066	
Surplus (deficit) of capital funding (C – D)	1,275	(2,193)	(1,816)	
Funding balance ((A – B) + (C – D))	-	-	-	

Explanation of major variances against 2016 Long-term Plan

1. Finance costs higher than budgeted due to \$25 million pre-funding of debenture repayment. This is offset by extra interest revenue earned.
2. Greater loan repayments made in this area due to high volume of property sales.
3. High property sales due to improving market conditions.
4. Purchase of Manuka St depot.

INVESTMENTS SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Property - Commercial	Install Gutter Guard	LOS	A	17	14	(3)	
Property - Land	Commercial & residential land development	LOS	X	-	200	200	1
Property - Residential Housing	Demolish Mangakino house & shed	LOS	A	-	41	41	2
Support Services	Software, network development, vehicle & equipment renewals	LOS/ Renewal	X	1,080	1,839	759	3
Total Investments				1,097	2,094	997	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2015/16 Annual Plan

- Delayed start to the projects due to time taken to sell existing sections
- Demolish funded by operational budgets, not a capital project/expense.
- \$365k saving with \$394k carried forward. Council main office external repaint (\$77k) delayed due to discovery of asbestos, IT backup and archival system (\$222k) due for completion by 31 August 2016 and AssetFinda asset management system (\$93k) implementation and integration ongoing.

THE TAUPŌ ELECTRICITY LIMITED (TEL) INVESTMENT FUND

On 5 September 1995, Taupō District Council sold its investments in Taupō Electricity Ltd (TEL) and Taupō Generation Ltd (TGL), providing a net investment fund of \$61.3 million.

The policies regarding the use of the capital and investment income are included in the Treasury Management Policy. Amongst other requirements, the policies stipulate that the investment income earned on the sale proceeds be available for distribution each year, with the distribution determined during the Long-term Plan/Annual Plan process. Income available for distribution in 2015/16 was \$825k (budget \$1,816 million).

Investment income has been used for debt repayment (\$10.9 million), funding of projects, and rates subsidies. The total impact of these activities is shown in the reconciliation below.

	\$
Initial proceeds on sale, September 1995	61,273,557
Cumulative Gains on Investment	74,721,227
Less Cumulative rates subsidies / project funding / debt repayment	(81,424,346)
Value of TEL Investment Fund at 30 June 2016	54,570,438
• Comparative: Value of TEL Investment Fund at 30 June 2015	54,383,622

ECONOMIC DEVELOPMENT

What we do

The economic base of the Taupō District is intrinsically linked with the unique characteristics of Lake Taupō and its surrounding geography. Tourism, forestry, energy generation (hydro and geothermal) and agriculture therefore largely drive the Taupō economy. There is significant potential for investment to gain added value from these industries.

Council has signalled that economic development is a key focus for the District so that we can continue to live in a thriving and vibrant place where others want to live, invest, work and play.

We invested in economic development within our district so that we can focus on meeting the current and future needs of the community. A growing district can provide services more cost-effectively than a declining one – and without a growing economy there is a risk that our industries will shrink, our businesses will struggle, and people will move out of the district due to a lack of employment opportunities.

As a Council we undertake leadership (including partnership and facilitation), spatial planning and infrastructure, quality regulation, services (including three waters), business and industry development and social and community services, supporting economic development. Specifically, we undertook:

- An in-house events function that supported event organisers to run both commercial and community events. This support includes advice, relationship management, promotion, equipment, venues, hosting, funding and monitoring. Council also provided infrastructure, services and regulatory functions to enable events. Supporting events provides economic impact, gives the district a positive profile, creates vibrancy and diversity, delivers social benefits and provides opportunities for business.
- Promoting Taupō as a holiday and visitor destination through a Council-controlled organisation, Destination Great Lake Taupō (DGLT), and i-SITES in Taupō, Turangi and an information desk in Mangakino. Tourism is estimated to be worth over \$500 million to our economy annually and accounts for a significant proportion of employment within the district. DGLTs key activities are destination management, destination consumer marketing, business events

marketing, trade marketing, special interest marketing and destination sales from the i-SITES.

- Contracting Enterprise Great Lake Taupō (EGLT), an independent trust, to provide business development services throughout the district. Their mandate is to enrich our community through the creation of wealth and jobs for our region and their services include district wide business growth support; entrepreneur and youth development; and new business attraction.
- Providing funding to Go Tongariro - an independent economic development trust based in Turangi. This trust provides business growth and events support as well as retail and tourism promotion.
- Supporting the activities of Town Centre Taupō - a member based organisation focused on enhancing and developing the social and economic wellbeing of the Taupō Central Business District by developing a vibrant, well managed and innovative town centre.

This 2015/16 year, Council:

ENGAGED:

138,000

SUPPORTERS AND PARTICIPANTS

ECONOMIC IMPACT OF:

\$30.9 MILLION

ON THE DISTRICT FROM EVENTS

4.27%

COMPARED TO INFLATION PER ANNUM (0.5%) FROM THE TOP TIER EVENTS

This 2015/16 year, Council:

Annual change compared with New Zealand (%): INCREASED

2.3% NZ **2.4%**
GDP*

3.3% NZ **0.1%**
GDP PER CAPITA*

2.9% NZ **2.9%**
MEDIAN LABOUR EARNINGS*

1.9% NZ **1.9%**
EMPLOYMENT - HOUSEHOLD LABOUR FORCE SURVEY*

-4.4% NZ **-1.7%**
UNEMPLOYMENT*

5.5% NZ **5.7%**
NUMBER OF BED NIGHTS*

0.05% NZ **-0.1%**
AVERAGE LENGTH OF STAY*

11.7% NZ **4.7%**
TOURISM SPEND*

6.2% NZ **2.9%**
RETAIL SPEND*

SUPPORTED:

45
EVENTS FINANCIALLY

120
EVENTS DIRECTLY

10 2014/15 **8** 2013/14 **4**
EVENTS IN TURANGI

5 2014/15 **3** 2013/14 **5**
EVENTS IN MANGAKINO

* Source: Taupō District Monitor March Quarter 2016, Estimate.

** Source: Marketview Taupō District Quarterly Report for Period Ending March 2016



1000 EXTRA CHINESE TOURISTS COMING TO TOWN

A tourist initiative launched by Mayor David Trewavas during an 18 person trade delegation to Shaoxing, China in May will see at least 1000 people from the friendship city visit here over the next 12 months.

The initiative was announced at the Shaoxing Friendship City Conference, which aimed to profile the Taupō District and gave the delegation a chance to explore opportunities that exist with China.

Tourism is a key component of our district's economy, and Taupō's presence as a destination for the growing Chinese market will mean more visitors from New Zealand's second-largest trading partner are likely to visit the Taupō District.

The initiative was arranged by the Shaoxing New Zealand Association and will bring with it a number of economic benefits.

The Taupō District formed a friendship city relationship with Shaoxing to foster economic ties in 2014.

EVENTS BOOST TO OUR ECONOMY

The Taupō Half triathlon, in December 2015 was rebranded as IRONMAN 70.3 after having secured the rights to hold the event in 2014. The event comprises a 1.9km swim followed by a 90km bike and a 21.1km run to the finish and had approximately 1400 athletes competing. This new iconic event contributes an estimated \$2.54 Million to our local economy. Along with the IRONMAN 70.3, the other top tier events, IRONMAN, the Taupō Summer Concert and the Lake Taupō Cycle Challenge, bring an estimated combined economic benefit to the district of \$7.45 million per year. Over \$100,000 of this is donated directly to local clubs and charity groups through the Lake Taupō Rotary.

The Jock Hobbs Memorial National Under 19 Rugby Tournament has been renewed for the next three years, after rights to host the tournament were secured. The tournament has been held at Taupō's Owen Delany Park since 2014, and is broadcast live on Sky television. It brings approximately 400 players, along with their coaches and supporters over the week-long event, which is estimated to bring \$864,000 annually into the district.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
Growth in the local economy is consistent with national economic growth ¹⁰ .	GDP Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Not Achieved (GDP \$1,840 million. 2.3% growth, compared to 2.4% growth for New Zealand to the March 2016 year.) Source: Taupō District Monitor March Quarter 2016 Taupō District recorded a positive economic growth result of an estimated 2.3% for the year ended March 2016, however, only slightly behind the forecast national growth figure of 2.4%. The district has recorded a positive, although fluctuating annual growth levels, since 2010. The annual growth figure for the latest year compares with the 0.7% local result for the earlier March 2015 year. The national growth results are on the back of a solid residential sector and the overall economic growth in the Auckland and Waikato/Bay of Plenty regions, and positive annual growth in other parts of the country.
	GDP per capita Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved
	Median labour earnings Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved
	Employment – Household Labour force Survey Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved
	Unemployment Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved

Level of service	Performance measures and targets	Results
	<p>Number of Bed nights Annual change compared to the rest of New Zealand and specific regions as appropriate.</p>	<p>2015/16 – Not Achieved Number of bed nights 1,040,124. 5.5% increase, compared to 5.7% increase for New Zealand to the March 2016 year. Source: Taupō District Monitor March Quarter 2016 The above represents commercial beds only. Unlike many destinations, Taupō District has a large stock of non-commercial accommodation; an estimated 42% of dwellings are not permanently occupied, which includes holiday homes and short stay rental accommodation. Destination Great Lake Taupō, also tracks anonymous cell phone data and estimates approximately three million total guest nights and 1.3 million overnight visitors to the district each year¹¹. This equates to approximately two million non-commercial guest nights relative to one million commercial nights. Growth is estimated to be occurring in this non commercial sector.</p>
	<p>Average length of stay Annual change compared to the rest of New Zealand and specific regions as appropriate.</p>	2015/16 – Achieved
	<p>Tourism spending Annual change compared to the rest of New Zealand and specific regions as appropriate.</p>	2015/16 – Achieved
	<p>Retail spending Annual change compared to the rest of New Zealand and specific regions as appropriate.</p>	2015/16 – Achieved
We attract, support and encourage sporting, cultural and other events around the District	<p>The district’s overall events portfolio continues to grow with at least three events in Turangi and Mangakino each year. Reporting will consist of narrative on actual events including location and economic impact figures. This is a new measure with the exception of the number of events to be held in Turangi and Mangakino.</p>	2015/16 – Achieved
	<p>Turangi In 2013/14 we achieved the target.</p>	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	<p>Mangakino In 2013/14 we achieved the target.</p>	2013/14 – Achieved 2014/15 – Achieved 2015/16 – Achieved
	<p>The economic impact of top tier events is increasing better than inflation per annum (new measure).</p>	2015/16 – Achieved

¹⁰ Note baseline data for these measures will be provided in the Long-term Plan 2018 – 28.

¹¹ QRIOUS Voyager, anonymous cell phone data tracked which estimates the total visitation and guest nights (including both commercial and non-commercial accommodation) through cell phone data sets.

ECONOMIC DEVELOPMENT FUNDING IMPACT STATEMENT

	2015 Long Term Plan (\$000)	2016 Long Term Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	4,234	3,451	3,451	
Targeted rates	149	164	164	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	25	-	4	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, and other receipts	10	-	-	
Total operating funding (A)	4,418	3,615	3,619	
Applications of operating funding				
Payments to staff and suppliers	4,190	3,555	3,456	1
Finance costs	88	43	2	
Internal charges and overheads applied	-	-	1	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	4,278	3,598	3,459	
Surplus (deficit) of operating funding (A – B)	140	17	160	
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(93)	(24)	(48)	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	(93)	(24)	(48)	
Application of capital funding				
Capital expenditure				
• to meet additional demand	-	-	-	
• to improve the level of service	3	33	33	
• to replace existing assets	97	-	-	
Increase (decrease) in reserves	(53)	(40)	79	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding (D)	47	(7)	112	
Surplus (deficit) of capital funding (C – D)	(140)	(17)	(160)	
Funding balance ((A – B) + (C – D))	-	-	-	

Explanation of major variances against 2016 Long-term Plan

1. Savings in budgeted operating costs.

ECONOMIC DEVELOPMENT SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Events Management	Event equipment & renewals	Renewal	A	33	33	-	
Total Economic Development				33	33	-	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 31 August 2016) or project will no longer be carried out

LOS Level of Service

WHOLE OF COUNCIL FUNDING IMPACT STATEMENT

	2015 Annual Plan (\$000)	2015 Annual Report (\$000)	2016 Annual Plan (\$000)	2016 Actual (\$000)	Notes
Sources of operating funding					
General rates, uniform annual general charge, rates penalties	35,643	36,222	37,106	37,347	
Targeted rates	22,593	22,446	22,976	23,282	
Subsidies and grants for operating purposes	1,705	1,967	1,840	1,865	
Fees and charges	10,215	11,488	9,150	9,933	1
Interest and dividends from investments	4,123	4,679	4,583	4,466	
Local authorities fuel tax, fines, infringement fees, and other receipts	863	1,090	1,039	1,030	
Total operating funding (A)	75,142	77,892	76,694	77,923	
Applications of operating funding					
Payments to staff and suppliers	49,050	47,766	49,037	46,888	2
Finance costs	11,229	10,566	10,389	9,786	3
Other operating funding applications	-	-	-	-	
Total applications of operating funding (B)	60,279	58,332	59,426	56,674	
Surplus (deficit) of operating funding (A - B)	14,863	19,560	17,268	21,249	
Sources of capital funding					
Subsidies and grants for capital expenditure	748	914	3,130	1,055	4
Development and financial contributions	801	953	1,084	900	
Increase (decrease) in debt	(2,532)	(15,598)	(3,101)	(1,960)	5
Gross proceeds from sale of assets	-	916	3,180	4,586	6
Lump sum contributions	-	-	-	-	
Other dedicated capital funding	-	-	-	-	
Total sources of capital funding (C)	(983)	(12,815)	4,293	4,581	
Application of capital funding					
Capital expenditure					
• to meet additional demand	-	178	1,149	531	7
• to improve the level of service	8,554	4,669	9,625	6,976	7
• to replace existing assets	8,067	6,801	10,158	7,878	7
Increase (decrease) in reserves	(2,741)	(4,903)	629	10,445	8
Increase (decrease) of investments	-	-	-	-	
Total applications of capital funding (D)	13,880	6,745	21,561	25,830	
Surplus (deficit) of capital funding (C - D)	(14,863)	(19,560)	(17,268)	(21,249)	
Funding balance ((A - B) + (C - D))	-	-	-	-	

Explanation of major variances against 2016 Long-term Plan

- Increase in Regulatory revenue and Refuse sales due to increase in building activity as well as positive revenue variances for AC Baths and the Great Lake Centre.
- Operational savings across a range of activities including maintenance, insurance and electricity.
- Lower than forecast debt position due to additional loan repayments and some delays to our capital expenditure programme.
- Ministry of health funding for the Waitahanui Water Scheme was delayed to allow time for community consultation.
- Lower than forecast debt repayment due to lower opening debt position.
- Higher than forecast property sales due to the current buoyant market conditions as well as the disposal of Council plant and equipment.
- The capital expenditure programme has been significantly delayed especially in the infrastructure areas of Water and Wastewater. The Waitahanui Water Treatment upgrade has been postponed until 2017 and various other projects delayed. Refer to the Capital Expenditure schedules in the group of activity statements for more detail.
- Operating surplus plus savings in capital funding transferred to reserves.