

SERVICE PERFORMANCE



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WORKING TOGETHER

What we do

Working together for Community Outcomes enables agencies, organisations and communities to achieve common goals. Relationships are the heart of a District like ours, and having networks across our communities enables Council to understand your needs and make decisions that benefit the District.

Our partnerships with a wide range of groups and organisations enable all of us to capture and take advantage of exciting opportunities within the District.

We also need to engage with central and regional government agencies for the benefit and well-being of our communities. Giving voice to the needs and concerns of our District both regionally and nationally, Council advocates on a wide range of issues including land, water and air quality, healthy communities and regional tourism.

Council will continue to develop our international relationships for the District's benefit.

Council activities that help achieve the goals were:

- Leadership, Governance and Advocacy
- Community Engagement
- Planning for the Future



Our Neighbourhood event at Brice Street Reserve

Leadership, Governance and Advocacy

What we do

Council leadership and governance operate through a range of committees, subcommittees, ward committees and the Turangi/Tongariro Community Board, which set Council's direction and monitor progress to achieve the District's goals. These agencies build relationships for the benefit of the District, and consult with and advocate on behalf of its communities.

Facilities and organisational systems to support the delivery of Council services and activities are included here, because Council needs to ensure their development and maintenance in order to meet its commitments.

Council's international relationships are with three sister cities: Hakone (Japan), Noumea (New Caledonia) and Suzhou (China). Council also has friendship city status with Xian (China). The Turangi/Tongariro Community Board has a sister city relationship with the Japanese village Kitashiobara.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Held triennial election in 2010
- Reviewed Code of Conduct in 2010
- Adopted Local Governance Statement

Leadership, Governance and Advocacy activity enhances community well-being

Social and Economic The provision of governance and organisational systems supports effective and accountable delivery of services. Council advocacy activities strengthen trust with residents and ratepayers, and relationships with international representatives.



Elected members, Chief Executive Officer and Deputy Chief Executive Officer

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
Significant decisions are made in accordance with the requirements of the Local Government Act 2002	Significant decisions comply with the requirements of the Local Government Act 2002 (refer to Council's policy on Significance)	Achieve	Achieved All significant decisions have complied with the requirements of the LGA 2002
Information is available to the community so that it is able to participate in the decision-making process	Process all requests for official information within 20 working days of receipt of the request	Achieve	Achieved All LGOIMA requests (49) were responded to within 20 working days
Management systems and processes are reliable	Organisational development action plan targets are met	Achieve	Not achieved Organisational development projects were reprioritised because of the need for an organisational restructure

Leadership, Governance and Advocacy – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Other Income	67	45	1
	67	45	1
Operating Expenditure			
Operating Expenditure	4,747	4,558	4,229
Depreciation and Amortisation	18	21	15
	4,765	4,579	4,244
Net Cost (surplus) of operations	4,698	4,534	4,243
Funded By:			
General Rates	4,462	4,534	4,277
Transfers to Reserves	(21)	-	-
General Funds	257	-	(34)
Total Funding Applied	4,698	4,534	4,243
Capital and Reserve Funding			
Capital Expenditure			
Renewals	392	536	347
Increase in Level of Service	271	454	436
Total Capital Expenditure	663	990	783
Funded by:			
Loans Raised	336	506	503
Transfers (to)/from Reserves	876	1,004	280
Loan Repayments	(520)	(520)	-
General Funds	(29)	-	-
Total Funding Applied	663	990	783

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
District Support Services	Building, plant and equipment renewals	Renewals	S	367	484	(117)	1
Support Services	Computer network development, office equipment and security	Level of Service/ Renewals	S	296	506	(210)	2
Total Leadership, Governance and Advocacy				663	990	(327)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Variances between Actual and Annual Plan Budget

1. WIP, slippage due to timings. Due to be completed under budget.
2. WIP, minor slippage due to timings. Due for completion September 2011.

Community Engagement

What we do

Community engagement is about working with communities and other groups to address issues affecting the well-being of the people in our District. Council needs working relationships with a wide range of communities and central and local government agencies to help understand and address the needs of our District. Community engagement can lead to the mobilisation of resources (both within Council and from other organisations) and can lead to changes to policies, programmes and practices.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Maintained World Health Organisation Safe Communities Accreditation
- Continued the implementation of actions, targeting key neighbourhoods
- Administered grants
- Advocated and participated in wider forums
- Achieved interagency and intersectoral collaboration
- Implemented the Community Engagement Strategy

What else we did

Council has sought to engage with our unique resident communities. This has involved community partners assisting Council to provide complete support for communities to identify their aspirations. This includes the community event series, the World Health Organisation (WHO) Safe District Accreditation, the support of Youthtown for delivery of the Youth Festival, the Youth Transition Service Project, Taupō District Youth Consultation Project, celebration of youth through the Taupō District Youth Awards, multiple contracts from the Ministry of Justice, the administration of central Government community funds (SPARC and Creative Communities) and other projects as identified by our communities.

Community Engagement activities contribute to community well-being

Social	<p>Council's commitment to the 'Our Neighbourhood' project engages communities and residents' associations, strengthening their social connectedness and cohesion. Council's Community Engagement Strategy empowers the community to be involved in decision-making.</p> <p>Social cohesion is strengthened by collaborative partnerships, the provision of community grants, participation in healthy homes and air quality projects, advocacy and a commitment to the principles of World Health Organisation Safe Communities Accreditation.</p>
Economic	<p>Strong, healthy and safe communities are more likely to thrive economically and are attractive to both visitors and investors.</p>

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
We are working effectively with groups and organisations to identify and address issues	Results of partnership progress reports	Positive results achieved by partnerships	<p>Achieved</p> <p>Council Staff and the Our Neighbourhood partners (Neighbourhood Support, Sport Waikato, CAFE for Youth Health, Life Education Trust, Civil Defence and Tuwharetoa Health Services) have worked collaboratively to investigate ways to further engage targeted communities to help identify their aspirations.</p> <p>A notable positive result is the appointment of an Our Neighbourhood broker who will engage families directly, assisting in identifying and achieving communal aspirations. This position is in its infancy but will grow in time.</p>
As issues are identified, partnerships are developed where appropriate	Number of new partnerships developed within the scope of community development	At least one new partnership developed when new issues are identified	<p>Achieved</p> <p>The Our Neighbourhood Project has developed new partnerships with Family Works Taupō - Social Worker in Schools, Taupō Violence Intervention Network and Taupō Police.</p> <p>The Community Engagement Team has commenced discussions with DOC's Community Relationship Team in the hope of identifying ways to increase community stewardship.</p>



Our Neighbourhood

Community Engagement – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	41	41	41
Other Income	69	30	116
	110	71	157
Operating Expenditure			
Operating Expenditure	1,122	973	1,113
Depreciation and amortisation	61	23	36
	1,183	996	1,149
Net Cost (surplus) of operations	1,073	925	992
Funded By:			
General Rates	910	925	855
General Funds	163	-	137
Total Funding Applied	1,073	925	992



Control gates Hill Lookout – DOC/Council project

Planning for the Future

What we do

Council has strong planning, monitoring and reporting roles to make sure that the District is equipped to meet the future. Council prepares the Long Term Council Community Plan and any subsequent amendments, annual plans and annual reports. Council also has an important role in identifying the Community Outcomes that meet community and statutory requirements. In order to have access to information for planning, monitoring and reporting on progress, Council develops, implements and oversees a range of information collection and other data-gathering activities.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Prepared the Annual Plan for 2011/12
- Prepared the Annual Report for 2009/10
- Prepared and reported against the Corporate Business Plan

What else we did

We published three reports in preparation for the Long Term Plan 2012-22

- State of the District 2010
- Community Outcomes Report on Measures 2010
- Strategic Issues for the Taupō District (2011)

What we planned, but did not complete

- Top 20 Scorecard Report – we published the detailed *Community Outcomes Report on Measures 2010* instead

The Planning for the Future activity affects community well-being

Social
Economic
Environmental
Cultural

Well-informed and involved communities are empowered across all of the well-beings

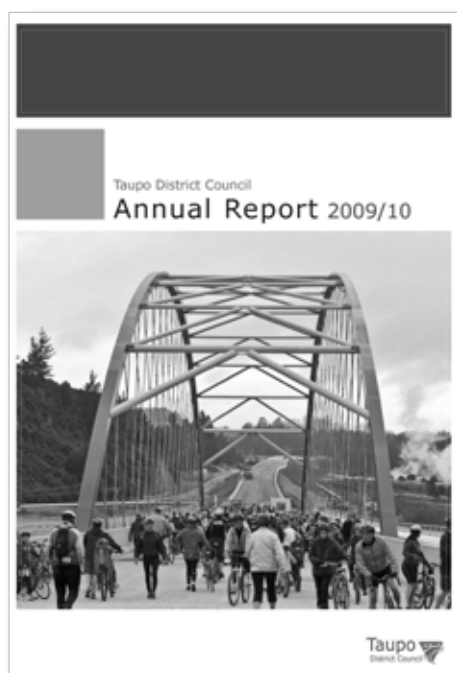
How we'll know we're on track

What we want to know	Measure	Target	Result
Plans and policies are prepared in accordance with the Local Government Act 2002 (and subsequent amendments)	Unqualified audit report for LTCCP and LTCCP amendments	Achieve	Achieved All LTCCP amendments have received unqualified audit reports.
	Significant decisions comply with the requirements of the Local Government Act 2002 (refer to Council's policy on Significance)	Achieve	Achieved All significant decisions have complied with the requirements of the LGA 2002.

Planning for the Future – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income	0	0	0
Operating Expenditure			
Operating Expenditure	895	858	818
	895	858	818
Net Cost (surplus) of operations	895	858	818
Funded By:			
General Rates	844	858	739
General Funds	51	-	79
Total Funding Applied	895	858	818



GROWTH AND ECONOMIC DEVELOPMENT

What we do

Developing a robust and diverse economy is one of the most important long-term areas of focus for Council, for the well-being of our communities. A flourishing District needs a broad range of business and employment opportunities, skilled and educated people, and openness to innovation.

The traditional economic anchors for the District are forestry, farming and tourism and these will continue to be important. Building relationships and connections across the different industries (for example forestry, energy and tourism) may offer synergies that enable the District to offer a richer range of opportunities for all of these sectors.

Over the past two years, Taupō District has been less affected by the recession than many other areas, partly because of major infrastructure spending here, including construction of the East Taupō Arterial (ETA), and investments in electricity generation such as the Nga Awa Purua station.

Through our investment in economic development (including funding for Enterprise Great Lake Taupō (EGLT), destination marketing and management, and events) and the work we undertake to plan and develop our communities, we hope to strengthen our current position.

Council activities that helped achieve our goals were:

- Economic Development
- Liveable Places
- Destination Marketing and Management
- Events



Looking south over Lake Taupo

Economic Development

What we do

Economic development is about growing the size and scope of economic activity across the whole Taupō District. Constructing and maintaining roads, supplying water, removing waste and keeping towns tidy are essential Council activities that support and enable economic development.

Many agencies and organisations deliver economic development services within the District. Council's partnership with economic development agency Enterprise Great Lake Taupō (EGLT) provides base funding to EGLT to ensure long-term continuity of its work, which is focused on well-maintained infrastructure, investment in the District and working with others to attract people with skills that the District needs.

EGLT provides advice to potential investors and implements projects to support the District economy. It is also an advocate for District services with other organisations to support the District's economic goals.

Council will continue to work with partners such as Ngati Tuwharetoa, the Chamber of Commerce and the Lake Taupō Development Company to coordinate services effectively.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Implemented Council actions in the Economic Development Action Plan
- Supported Enterprise Great Lake Taupō operations
- Reviewed Economic Development Action Plan

What else we did

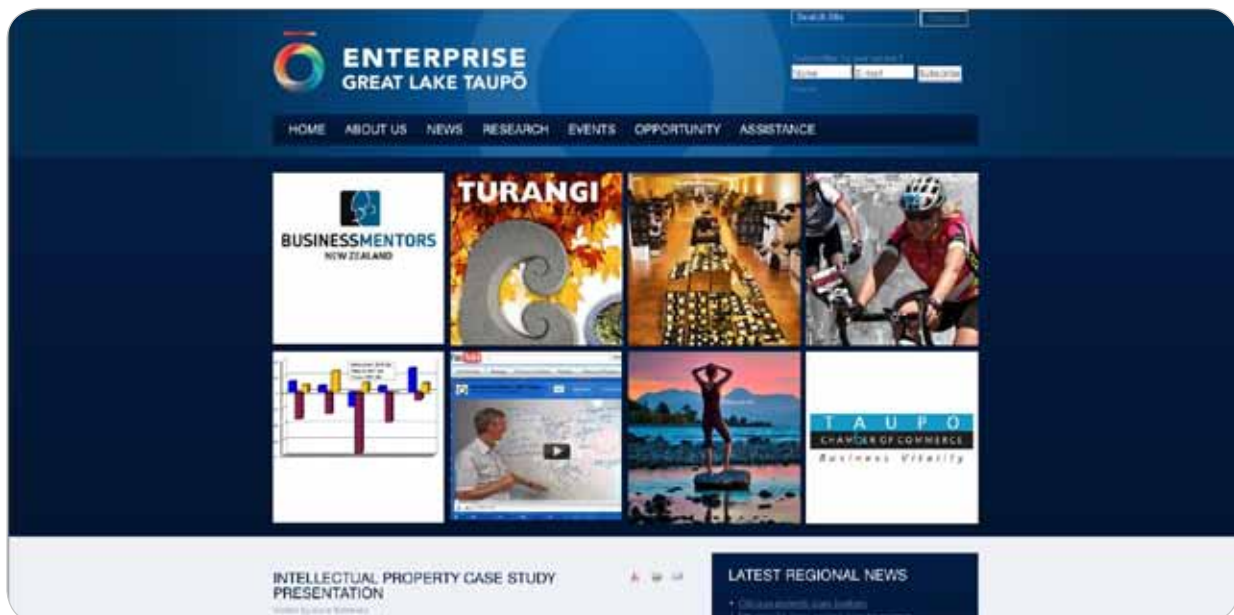
- Developed and implemented an Economic Information Programme in collaboration with EGLT, Town Centre Taupō and DGLT. The programme includes spending and transaction data from Paymark and a District-wide Quarterly Survey of Business Opinion in conjunction with NZIER.
- Developed and funded new economic development activity with EGLT, including leadership development and an entrepreneurs programme.

Economic Development activity supports community well-being

Economic	Collaboration among EGLT, DGLT, Town Centre Taupō and Council supports economic development. Promotion of the District and capability-building contribute to economic resilience.
Social	A thriving community contributes to social outcomes.

How we'll know we're on track

What we want to know	Measure	Target	Result
Services set in economic development contracts are being delivered	Completion of economic development projects	Achieve	<p>Substantially Achieved</p> <p>All 17 milestones from the 2010 Economic Development Services Grant were achieved except for two NZTE programmes that were disbanded (BIZ Info, Enterprise Training Scheme).</p> <p>Instead Enterprise Great Lake Taupō (EGLT) is working collaboratively with regional partner Opportunity Hamilton, Towncentre Taupō and the Chamber to run local seminars and training programmes.</p> <p>13 out of 14 actions outlined in the Economic Development Action Plan have either been achieved, achieved in part or are ongoing.</p> <p>EGLT will complete delivery of the Action Plan this year and has developed a suite of new programmes for the 2011-2012 Economic Development Services Grant.</p>
This activity is indirectly having a positive effect on the economy	Economic indicators such as business confidence, unemployment rates, business numbers and average income	Positive changes	<p>Achieved in part.</p> <p>While the impacts of the recession continue to be felt, business confidence in the District rose from -33 to +8 in the April 2011 Quarterly Survey of Business Opinion (NZIER).</p>



Enterprise Great Lake Taupō website

Economic Development – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	49	49	50
Other Income	2	-	-
	51	49	50
Operating Expenditure			
Operating Expenditure	141	246	190
Depreciation and amortisation	-	-	60
	141	246	250
Net Cost (surplus) of operations	90	197	200
Funded By:			
General Rates	137	139	192
Depreciation not Funded	58	58	-
General Funds	(105)	-	8
Total Funding Applied	90	197	200

Liveable Places

What we do

Unmanaged growth has the potential to undermine the sustainability of the community: it can result in damage to sensitive environments, conflicts between competing land uses and inefficient or inadequate infrastructure. Council has a key role to play managing urban growth, particularly in planning, using Taupō District 2050 (TD2050), the District-wide growth management strategy, as a blueprint. A lot of work has already been done to implement TD2050 and over the next ten years the focus will be on completing structure planning for the identified urban growth areas.

Council manages how land is used and where subdivision takes place, primarily through the District Plan. The District Plan provides direction on which activities are acceptable, while protecting the community and environment against adverse effects.

Central Government and regional councils also develop policies and rules that govern how land and resources are used. Their policies and rules can impact on how our communities grow and function, so it is important that Council advocates for the District's communities with these organisations.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Initiated the development of the Turangi and Southern Lakeshore Settlements Structure Plan
- Continued monitoring of the District Plan
- Resolved appeals for Plan Change 23 (Mapara Valley)
- Continued appeal resolution for Natural and Landscape Values
- Completed the design guidelines for development in the rural environment
- Continued to develop and implement the biodiversity strategy (now known as the Taupō District Natural Heritage Strategy)
- Initiated the Taupō Urban Commercial and Industrial Structure Plan Change, and commenced implementation of the plan, including laneways
- Continued to deliver improvements to our town centre laneways with the creation of priority public spaces along these corridors and at their intersections
- Developed signage and wayfinding for Taupō town as a consequence of the East Taupō Arterial.

What we planned, but did not complete

- We planned to complete the wayfinding and gateway project but we did not complete these items. The delays were due to the required design work and consultation. These works are on track for phase one to be completed by September 2011.
- A review of TD2050 Growth Management Strategy was planned for this year. Given the change in economic circumstances since TD2050 was adopted in 2006 it was considered prudent to delay the review until after the 2011 census. The census was cancelled because of the Canterbury earthquakes and so the review has not been started.
- Council had expected that submissions on the Lake Taupō Erosion and Flood Strategy would be resolved. However, when Council adopted the Lake Taupō Erosion and Flood Strategy it was determined that the future plan change would sit most efficiently within the upcoming Hazards Plan Change. As a result these two projects were merged.
- The Hazards Plan Change to review all of the hazards in the District was scheduled to begin this financial year. As identified above, in order to create some efficiencies the Hazards and Lake Taupō Erosion and Flood Control plan changes were combined. The final technical information associated with these plan changes is expected in mid-2011 and later in the 2011/12 year the plan changes can be initiated.

The Liveable Places activity contributes to community well-being

- Environmental** Adverse effects on the environment are mitigated while urban and infrastructure planning incorporate the needs of the community.
- Economic** Ensuring protection of the natural and landscape values that visitors and residents treasure will ensure the District's economic drawcards are sustained.



Diners enjoying al fresco style dining in the Taupō CBD thanks to the moveable 'Taupō Tables' and 'Tubs'

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
District Plan changes are developed in accordance with the provisions of the Resource Management Act 1991	All identified plan changes consulted, notified and heard in accordance with best practice and within statutory time frames	Achieve	Achieved All plan changes were processed within statutory time frames.
Structure plans developed by Council meet the consultation and decision-making requirements of the Local Government Act 2002	All Council-developed structure plans involve consultation during their development and in accordance with the special consultative procedure	Achieve	Achieved Consultation was undertaken with the community and interest groups during the development of the Taupō Urban Commercial and Industrial Structure Plan (TUCISP). This included regular meetings of a strategic partners' forum, public open days, information in the local media and targeted meetings with interested groups and individuals. The draft structure plan was then notified in accordance with the special consultative procedure. Following public hearings and deliberations the Structure Plan was adopted by Council on 8 September 2010 subject to the inclusion of a chapter on the civic heart. The chapter on the civic heart was adopted at the Council meeting on 25 January 2011. Council has been undertaking comprehensive consultation with the community on the Turangi and Southern Lakeshore Settlements Structure Plan. This included the Visions, Values and Views process carried out in early 2010 and the Options and Opportunities Process undertaken over summer 2010-2011. These consultation processes exceed the statutory requirements set out in the special consultative procedure
Council is advocating on behalf of the community with respect to environmentally-focused national and regional policy development	Submissions are prepared where environmental policy developed by other government organisations has a significant impact on the Taupō District	Achieve	Achieved Council prepared submissions on: <ul style="list-style-type: none"> • the Draft Waikato Regional Policy Statement • the Draft Bay of Plenty Regional Policy Statement • the Draft National Standards on Plantation Forestry • the Phase II Reforms of the Resource Management Act

Long term

What we want to know	Measure	Target	Result
The community feels involved in the development and future of the District	Percentage of community who feel they have enough say in what Council does	75%	Not achieved. However, the percentage of community who feel they have enough say in what Council does increased from 49% (2007) to 53% (2010).

Liveable Places – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Other Income	1	2	6
	1	2	6
Operating Expenditure			
Operating Expenditure	1,194	1,630	1,337
Depreciation and Amortisation	1	31	1
Finance Costs	2	22	-
	1,197	1,683	1,338
Net Cost (surplus) of operations	1,196	1,681	1,332
Funded By:			
General Rates	1,654	1,681	1,384
General Funds	(458)	-	(52)
Total Funding Applied	1,196	1,681	1,332
Capital and Reserve Funding			
Capital Expenditure			
Increase in Level of Service	193	812	-
Total Capital Expenditure	193	812	-
Funded by:			
Loans Raised	193	812	-
Total Funding Applied	193	812	-

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Taupō CBD	Laneways	Level of Service	X	190	712	(522)	1
Taupō	Wayfinding	Level of Service	X	3	100	(97)	2
Total Liveable Places				193	812	(619)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Variiances between Actual and Annual Plan Budget

1. WIP, works underway. Due for completion November 2011.
2. WIP, two-year project.



'Clip' on Ferry Road

Taupō District Investments

What we do

Council generates income from its assets through development, sales and leases. That income stream helps to keep rates affordable, and also helps to pay for District development, such as the East Taupō Arterial. The goal was to maximise returns from:

- Urban land development (190ha)
- TEL Fund
- General reserve funds
- Forestry (1058ha)
- Property.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Managed TEL fund and general reserve funds
- Completed housing development for stage 2 Victoria
- Redeveloped Mangakino Service Centre and Library
- Set development and investment strategies for each class of assets, and managed them to deliver the required level of income for year
- Achieved ongoing consent for Broadlands Road Service Centre beside East Taupō Arterial
- Managed forestry investments
- Commenced planning for future commercial/industrial opportunities following completion of the Taupō Urban Commercial and Industrial Structure Plan.

What we planned, but did not complete

- Due to Council making a policy decision not to be a property developer with the residential property market in Taupō being very flat and there already being a large number of sections on the market, it was not timely to continue the residential developments to the level previously planned. We deferred:
 - Construction and completion of stage 2 Botanical Heights
 - Commencement of the Stables residential development planning
 - Commencement of the East Urban Lands Campus and commercial development.

The Investments activity impacts community well-being.

Economic The TEL fund generated enough income to subsidise to the amount of \$4M the rates of the Taupō/Kaingaroa, Mangakino/Pouakani ratepayers.

How we'll know we're on track

What we want to know	Measure	Target	Result
We are developing sustainable revenue sources other than rates	Investment Strategy reviewed every three years	Achieve	Achieved Reviewed as part of the LTCCP 2009
	Targets set within the strategy. (The Investment Strategy is located in the Treasury Management Policy, Volume 2 of the LTCCP 2009-19, page 15)	Achieve	Achieved



Mangakino Service Centre and library

Taupō District Investments – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Property Sales	118	651	(7)
Other Income	10,131	7,386	8,423
	10,249	8,037	8,416
Operating Expenditure			
Operating Expenditure	7,272	690	7,646
Depreciation and Amortisation	256	189	223
Finance Costs	1,477	1,072	1,003
	9,005	1,951	8,872
Net Cost (surplus) of operations	(1,244)	(6,086)	456
Funded By:			
General Rates	(5,473)	(5,561)	(5,580)
Transfers to Reserves	(1,434)	(525)	1,587
General Funds	5,663	-	4,449
Total Funding Applied	(1,244)	(6,086)	456
Capital and Reserve Funding			
Capital Expenditure			
Renewals	121	761	215
Increase in Level of Service	694	1,489	1,476
Total Capital Expenditure	815	2,250	1,691
Funded by:			
Loans Raised	687	1,602	1,575
Transfers (to)/from Reserves	675	1,961	116
Loan Repayments	(547)	(1,313)	-
Total Funding Applied	815	2,250	1,691

For an explanation of variance in operating expenditure to budget please refer to Note 29.

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Forestry	Afforestation	Renewals	M	15	563	(548)	1
Mangakino	Service Delivery Centre & Library	Level of Service	A	214	206	8	
Property Management	Council property renewals	Renewals	S	106	198	(92)	2
Property Management	Waiora House extension	Level of Service	X	23	258	(235)	3
Urban Land Development	Taupō Urban Land developments	Level of Service	X	457	1,025	(568)	2
Total Taupō District Investments				815	2,250	(1,435)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Variances between Actual and Annual Plan Budget

1. WIP, scheduled prune reviewed and revised according to actual 2010/11 requirements.
2. WIP, slippage due to timings.
3. WIP, two-year project commenced in April 2011. Balance carried forward for construction phase

Destination Marketing and Management

What we do

Tourism marketing of Taupō District promotes the area as a visitor destination to consumers and to the travel industry, both domestically and overseas.

Destination Great Lake Taupō is responsible for destination marketing and some destination management.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Rebranded the visitor destination
- Achieved a significant increase in domestic tourism marketing
- Marketed tourism internationally
- Operated i-sites in Taupō and Turangi
- Carried out convention and incentive marketing
- Carried out destination management

What else we did

- Launched the new website GreatLakeTaupo.com
- Transitioned the organisation into an independent Council Controlled Organisation
- Increased DGLT presence at offshore trade training events
- Carried out PR and Adword Campaign in Australia

What we planned, but did not complete

- Sustainable Tourism Charter was not implemented as it has yet to be completed

Destination marketing and management activity contributes to community well-being

Economic	Increased tourism and visitor spend contributes significantly to the creation of jobs, development of public and private infrastructure, commercial investment and economic sustainability.
Social	Having the community maintain a sense of place and cohesion while showcasing itself to the world is an important aspect of the District's attractiveness as a visitor destination.

How we'll know we're on track

What we want to know	Measure	Target	Result
The private sector is contributing to marketing campaigns	Percentage of marketing campaigns to be funded from private sector contributions	50%	Achieved 50% of campaign funding came from the private sector. Matched domestic marketing campaign generating a combined extra \$200,000.
There is an increase in tourism	Domestic visitor nights increase each year	Increase by 0.8% per annum	Not achieved Year-end domestic guest night figures were 0.0% for the year ending May 2011. This is a pleasing result given the year preceding May 2010 saw a drop of -3.3% in domestic guest nights.
Revenue from advertising sales is increasing	Percentage increase in revenue annually from advertising sales	5%	Achieved Advertising sales revenue grew by 50% (includes domestic marketing campaign and related online activity).
Revenue from visitors is increasing	Percentage increase in revenue per visitor from activity operators, accommodation and tourism support services	5%	Achieved 5% growth in visitor information centre revenue.
Quality destination marketing and management	Percentage of respondents to annual visitor stakeholder survey are satisfied with the performance of Destination Lake Taupō.	70%	Not Achieved Survey results taken in August 2011 show that 64% of the tourism industry were either satisfied (60.7%) or very satisfied (3.6%) with DGLT's performance in marketing to international and domestic visitors.



GREAT LAKE TAUPŌ

Destination Marketing and Management – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	1,006	1,005	928
Other Income	533	731	699
	1,539	1,736	1,627
Operating Expenditure			
Operating Expenditure	2,395	2,568	2,324
Depreciation and amortisation	31	45	60
Finance costs	7	27	25
	2,433	2,640	2,409
Net Cost (surplus) of operations	894	904	782
Funded By:			
General Rates	890	904	874
General Funds	4	-	(96)
Opening Balance	-	-	4
Total Funding Applied	894	904	782
Capital and Reserve Funding			
Capital Expenditure			
Renewals	22	24	10
Increase in Level of Service	-	-	-
Total Capital Expenditure	22	24	10
Funded by:			
Transfers (to)/from Reserves	49	51	10
Loan Repayments	(27)	(27)	-
Total Funding Applied	22	24	10

Capital Expenditure

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Visitor Centres	Building, plant and equipment renewals	Renewals	A	22	24	(2)	
Total Destination Marketing				22	24	(2)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Events

What we do

Council plays an important role in facilitating events and our reputation as the Events Capital of New Zealand is getting stronger, which opens up further opportunities to increase market share.

With the major annual sporting events confirmed in the calendar, the focus is turning to international and world events with an arts/culture and festival flavour. These events are more suited to filling the shoulder season over the summer months and to Taupō's climate. Riverside Park amphitheatre is proving an excellent venue for vibrant summer events.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Co-ordinated local event organisers to encourage best practice, including sharing and storage of event-related equipment and signage at entrances to Taupō township
- Financially assisted media visits to boost exposure of existing key events
- Provided financial and management support to encourage the establishment of new events
- Engaged in co-operative advertising with existing event organisers to boost participation at existing events
- Proactively sought to increase international participation and exposure to both new and existing events
- Protected and enhanced the Lake Taupō District's strong reputation for hosting high quality events

The events activity supports community well-being

Economic Events in the District increase economic activity and attract visitors.

Social Events create a vibrant atmosphere in the District and enhance the community's sense of pride.



Great Lake Taupō Cycle Challenge, November 2010

How we'll know we're on track

What we want to know	Measure	Target	Result
Major events continue to be held in Taupō District which contribute to the economic and cultural well-being of the District	Number of major events are retained in Taupō District	At least 20 major events are held annually, including three in Turangi and three in Mangakino	<p>Achieved</p> <p>More than twenty major events took place in Taupō including: 100K Flyer, Great Lake Relay, Mizuno Half Marathon, Body Art Festival, Day Night Thriller, Global Games, Ironman, Kinloch Triathlon, Mizuno Off-road Half Marathon, Brooks Off-road Half Marathon, OXFAM Trailwalker, Sika Show, Watty Lake Taupō Cycle Challenge, Taupō Half Ironman, concerts, rodeo, horse races.</p> <p>Three events were held in Mangakino: Kiwiburn, New Zealand Powerboat Championships, Waked Up (wake boarding).</p> <p>Four events were associated with Turangi: Colours Festival, Pa Wars, Children's fish-out days, Trans-Taupō Paddle.</p>
Taupō retains national and international reputations as a successful events destination	All events receive positive media coverage locally and nationally	Achieve	<p>Achieved</p> <p>Taupō events received positive media coverage. No incidents occurred to detract from our reputation. This has been enhanced by our event manager's appointment to the International Festivals and Events Association (IFEA).</p>



Events – Financial results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	172	172	203
Other Income	29	-	122
	201	172	325
Operating Expenditure			
Operating Expenditure	447	250	485
Depreciation and amortisation	29	14	25
	476	264	510
Net Cost (surplus) of operations	275	92	185
Funded By:			
General Rates	91	92	105
General Funds	184	-	80
Total Funding Applied	275	92	185

STRONG, SAFE AND HEALTHY COMMUNITIES

What we do

A key component of Council's role in building strong communities is providing effective and efficient infrastructure and services such as roads, recreation facilities and water supplies. These services must respond to identified needs and be provided at levels that are acceptable to the community (i.e. cost, quality, frequency).

Strong communities are not just about bricks and mortar – they are about people and helping communities to help themselves. Council has a role in supporting community initiatives, encouraging creativity and honouring community heritage. All communities have agreements about how they will live together. Council has a role in monitoring and enforcing agreed rules and policies to ensure that community values and individual rights are respected.

Major Activities

- Community Facilities
- Venues
- Heritage, Culture and Public Art
- Parks and Reserves
- Emergency Management
- Regulatory Services
- Transportation
- Water Supply



Taupō Venues Float – Christmas Parade, Taupō

Community Facilities

What we do

Council provided services and facilities to meet community needs, including:

- Taupō, Turangi and Mangakino public libraries
- A mobile library that lends books and other items
- Rental accommodation for the elderly
- Community halls for local use
- Public cemeteries and associated burial and cemetery maintenance services
- Free and paid-entry public conveniences.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Upgraded the Acacia Bay toilets and changing rooms (beachfront) – completed by Easter 2011

What we planned but did not complete

- Review of cemetery policy and bylaw – this must be completed prior to November 2011 and will be completed in the 2011/12 year
- Upgrade of existing Five Mile Bay toilets – on hold pending further investigation. The cost of reticulation to these toilets is prohibitive and therefore other non-reticulated systems are being investigated
- Commence replacement of existing Secombe Park toilet facilities and changing rooms – due to reduced growth pressure this upgrade has been downsized and will be completed in the 2011/12 year.

The Community Facilities activity impacts on community well-being

Social	Access to community facilities such as libraries and community halls enables participation in community life and enhances social cohesion.
Economic	Community facilities attract residents and visitors to the District, resulting in economic benefits including a skilled workforce.

How we'll know we're on track

What we want to know	Measure	Target	Result
Community halls are maintained for year-round use	Inspections of halls (undertaken every six months)	Repairs undertaken as required by inspection	Achieved Halls inspected and repaired
Housing for the elderly is well utilised	Percentage of occupancy of pensioner housing	95% occupancy	Achieved 97% occupancy
Housing for the elderly is provided to an acceptable quality	Compliance with the Property Quality Standards	Achieve	Achieved
The range and quality of books and materials within the library collections meet most demands	Number of items checked out	Increase by 5% per year	Not achieved 0.2% under target (last year this was 2.7% under target so it is heading in the right direction)
	Library membership per head of usually resident population	Increase by 2% per year	Achieved
The burial administration service is available and cemetery maintenance is carried out	Burial and cremation plots are available in Taupō, Mangakino and Turangi	Achieve	Taupō: Achieved Mangakino: Achieved Turangi: Achieved
	Complaints received about the appearance of the cemeteries	Complaints responded to within two working days	Achieved All complaints responded to within two working days



The Book Bus attending an *Our Neighbourhood* event

Community Facilities – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Other Income	480	562	492
	480	562	492
Operating Expenditure			
Operating Expenditure	2,501	2,653	2,528
Depreciation and amortisation	725	882	937
Finance costs	206	280	189
	3,432	3,815	3,654
Net Cost (surplus) of operations	2,952	3,253	3,162
Funded By:			
General Rates	3,201	3,252	3,207
Transfers to Reserves	-	1	-
General Funds	(249)	-	(45)
Total Funding Applied	2,952	3,253	3,162
Capital and Reserve Funding			
Capital Expenditure			
Renewals	194	558	617
Growth	-	144	-
Increase in Level of Service	531	301	47
Total Capital Expenditure	725	1,003	664
Funded by:			
Loans Raised	430	619	348
Transfers (to)/from Reserves	962	659	316
Loan Repayments	(707)	(275)	-
General Funds	40	-	-
Total Funding Applied	725	1,003	664

Capital Expenditure

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Pensioner Housing	Renewals	Renewals	A	44	43	1	
Libraries	Taupō, Turangi and Mangakino new books and renewals	Level of Service/ Renewals	S	360	375	(15)	1
Public Conveniences	Building and plant renewals	Renewals	X	49	108	(59)	2
Public Conveniences	Acacia Bay beach changing rooms rebuild and Acacia Bay beach/hall and Five Mile Bay toilet upgrade	Level of Service	A	192	205	(13)	3
Public Conveniences	Kaimanawa Park new toilet and changing rooms	Level of Service	X	-	21	(21)	4
Public Conveniences	Hickling Park toilets and changing rooms	Level of Service	X	5	21	(16)	4
Public Conveniences	Secombe Park toilets and changing rooms	Growth	X	-	144	(144)	5
Cemeteries	New berm, pathway and seating, Huka Lawn upgrade and renewals	Level of Service/ Renewals	A	11	12	(1)	
Community Halls	Renewals	Renewals	A	64	74	(10)	6
Total Community Facilities				725	1,003	(278)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Variations between Actual and Annual Plan Budget

1. WIP, books ordered awaiting delivery. Due for completion August 2011, will be completed under budget.
2. WIP, due for completion September 2011.
3. Completed under budget.
4. Saving, on revision works not required in 2010/11.
5. Saving, cost revision far exceeded budget, deemed too expensive.
6. Level of renewal required lower than budgeted.

Venues

What we do

Council venues offer our community many programmes and activities for enjoyment, fitness, and health. We encourage participation and continually strive to develop a wide range of choices, both in response to requests from the community, and by joining central Government initiatives to engage the community in healthy activities. This year Council implemented its Venues Strategy in order to provide a seamless range of services to customers.

Council venues include:

- AC Baths
- Taupō Events Centre
- Great Lake Centre
- Sportsgrounds
- Genesis Energy Turangi Aquatic Centre
- Mangakino Pool and Gym

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Designed stage 1 of the AC Baths refurbishment
- Installed irrigation for a range of areas at Owen Delany Park
- Investigated a new indoor training facility at Owen Delany Park
- Carried out improvements to Owen Delany Park for Rugby World Cup 2011
- Installed irrigation at Crown Park

What else we did

- Provided swim instruction and co-ordination for the Swim For Life Taupō Programme sponsored by Contact Energy and partnered by Lake Taupō Sport Advisory Council. Over the year 3,700 students were given a total of 27,861 lessons.

What we planned, but did not complete

- The development of new land at Owen Delany Park was put on hold indefinitely due to lack of growth

The Venues activity contributes to community well-being

Social	Providing a range of recreation venues promotes healthy lifestyle choices and participation.
Economic	Seamless management across our venues helps the District to attract a wide range of events.
Cultural	Staff at Council venues have improved their understanding of cultural diversity, which strengthens the quality of the services they offer. The Great Lake Centre offers residents, ratepayers, and visitors a wide range of activities to enjoy.

How we'll know we're on track

What we want to know	Measure	Target	Result
Our venues are open and accessible to the community to use and enjoy	Number of days open	364 days/year, excluding the Mangakino Pool which is open on a seasonal basis	AC Baths: Achieved TEC: Achieved GLC: Achieved GETAC: Not Achieved. Closed for 1 month for maintenance
Our venues are safe and clean	Building warrant of fitness	Achieve	Achieved
	Number of complaints received about the cleanliness of venues	Complaints are responded to within 24 hours	AC Baths: Achieved TEC: Achieved GLC: Achieved GETAC: Achieved
	Pool Safe accreditation (for the AC Baths and Genesis Energy Turangi Aquatic Centre)	Achieve	AC Baths: Achieved GETAC: Achieved
	Council's pools will be managed using NZS 5826 guidelines	To meet 95% of all guideline standards	AC Baths: 100% Achieved GETAC: 100% Achieved
The District has a venue with a national rating (Great Lake Centre)	Qualmark assessment - includes cleanliness, overall appearance, service, hospitality and general business practices	Retain minimum of four-star rating	Achieved Four-star rating retained 13 March 2011
Good quality, accessible sportsgrounds are available year round in the District for a variety of activities	Annual review and implementation of recommendations from the New Zealand Turf Institute	Achieve	Not applicable The Sports Turf Institute no longer provides this service to Taupō District Council



Sharks vs Warriors – Owen Delany Park

Venues – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Other Income	2,329	2,430	2,485
	2,329	2,430	2,485
Operating Expenditure			
Operating Expenditure	5,396	5,272	5,400
Depreciation and amortisation	1,384	1,359	1,436
Finance costs	505	562	458
	7,285	7,193	7,294
Net Cost (surplus) of operations	4,956	4,763	4,809
Funded By:			
General Rates	4,688	4,763	4,310
Transfers to Reserves	-	-	(68)
General Funds	268	-	567
Total Funding Applied	4,956	4,763	4,809
Capital and Reserve Funding			
Capital Expenditure			
Renewals	338	625	839
Increase in Level of Service	1,103	1,015	871
Total Capital Expenditure	1,441	1,640	1,710
Funded by:			
Loans Raised	1,007	968	1,216
Transfers (to)/from Reserves	660	1,281	494
Loan Repayments	(226)	(609)	-
Total Funding Applied	1,441	1,640	1,710



AC Baths

Capital Expenditure

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
AC Baths	Refurbishment, building and equipment renewals	Level of Service/ Renewals	A	754	697	57	1
Taupō Events Centre	Building and equipment renewals	Renewals	A	100	238	(138)	2
Genesis Energy Turangi Aquatic Centre	Building renewals	Renewals	A	20	14	6	
Owen Delany Park	Irrigation	Level of Service	A	166	158	8	
Owen Delany Park	Investigate new indoor training facility	Level of Service	X	-	20	(20)	3
Owen Delany Park	Rugby World Cup 2011 improvements	Level of Service	A	91	77	14	4
Owen Delany Park	Redevelopment and improvements	Level of Service	X	-	52	(52)	5
Owen Delany Park	Building and plant renewals	Renewals	A	203	197	6	
Hickling Park	Redevelopment	Level of Service	X	-	20	(20)	6
Crown Park	Irrigation	Level of Service	A	35	21	14	7
Sportsgrounds TT	Renewals and reseals	Renewals	X	-	21	(21)	8
Gymnasium TT	Building renewals	Renewals	A	11	15	(4)	
Great Lake Centre	Building renewals, additions and vehicle replacement	Level of Service/ Renewals	A	43	84	(41)	2
Mangakino Sports Hall and Pool	Building and equipment renewals	Renewals	A	18	26	(8)	
Total Venues				1,441	1,640	(199)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Variances between Actual and Annual Plan Budget

1. Refurbishment project partial 2011/12 programme brought forward.
2. Level of renewal required lower than budgeted.
3. Project cancelled, budget required for Rugby World Cup 2011 improvements.
4. Overspend has been offset by training facility investigation cancellation.
5. Saving, not required for 2010/11.
6. Not required 2010/11, transferred to Crown Park irrigation.
7. Level of works required higher than budgeted. Overspend offset by Hickling Park redevelopment.
8. WIP, delayed due to scope of works reviewed, due for completion December 2011, will be completed under budget.

Heritage, Culture and Public Art

What we do

Council's arts and cultural services reflect our communities and make the District an exciting place. Council provides:

- Museum and art gallery
- Art co-ordination
- Public spaces for artistic endeavours such as Art in the Park

We are working with other organisations such as Active Arts, Turangi Artworks and the Taupō Sculpture Trust to strengthen the District's identity, character and energy through the use of public art in public places.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Catalogued artefacts and photos (ongoing)

What else we did

- Completed building the Niven Room, a multi-purpose community art gallery, lecture and workshop space
- Completed a valuation of the museum collection
- Repainted the Ora Garden terraces and pool
- Contributed to the community public art fund and during the year the sculpture FLIP was installed on Colonel Roberts Reserve

What we planned, but did not achieve

- Interactive project in Tuwharetoa Gallery – discontinued part way through the year as touch screen stopped working and is under repair

The Heritage, Culture and Public Art activity supports community well-being

Social and Cultural	The District's community demonstrates a sense of place and evident pride in its local heritage, cultural background and art.
Economic	Attractions such as the Ora Garden add vibrancy to the District and act as further incentives for visitors to choose the District as a holiday destination.

How we'll know we're on track

What we want to know	Measure	Target	Result
Council and its partners are fostering artistic expression, art, music, dancing, public performances and exhibitions	Number of exhibitions, performances, other creative events undertaken by Council and its partners each year	No fewer than ten exhibitions, performances, and creative events	Achieved – 15 exhibitions were held
The Ora Garden is a garden of national significance	Retain 'garden of national significance' status through an annual evaluation	Achieve	Achieved



Unveiling of the 'Flip' sculpture on Lake Terrace

Heritage, Culture and Public Art – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Vested Assets	41	-	-
Other Income	97	92	67
	138	92	67
Operating Expenditure			
Operating Expenditure	697	666	677
Depreciation and amortisation	49	80	78
Finance costs	20	27	17
	766	773	772
Net Cost (surplus) of operations	628	681	705
Funded By:			
General Rates	670	681	698
Transfers to Reserves	(10)	-	-
General Funds	9	-	7
Recognition of Vested Assets	(41)	-	-
Total Funding Applied	628	681	705
Capital and Reserve Funding			
Capital Expenditure			
Renewals	33	33	37
Increase in Level of Service	95	142	108
Total Capital Expenditure	128	175	145
Funded by:			
Loans Raised	44	103	72
Transfers (to)/from Reserves	109	100	73
Loan Repayments	(25)	(28)	-
Total Funding Applied	128	175	145

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Museum	Public Art	Level of Service/ Renewals	A	54	103	(49)	1
Museum	Building and equipment renewals	Renewals	A	74	72	2	
Total Heritage and Public Art				128	175	(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 2011) or project will no longer be carried out

Variances between Actual and Annual Plan Budget

1. Saving, scope of artwork changed, full budget not required



Taupō Museum, Niven Gallery

Parks and Reserves

What we do

Parks and reserves protect and enhance the natural environment, and offer leisure and recreation opportunities for residents and visitors. We have more than 900 hectares of Council parks and open spaces in the District, including sportsfields, tracks, car parks, reserves and streetscapes.

Our scenic reserves protect and preserve those areas in perpetuity because of their beauty, for the benefit of the public. Our reserve management plans (in line with the Reserves Act 1977) guide the use of reserves and include conservation efforts. Council's amenity planting adds character to our built areas and complements the natural environment.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Developed lakeshore reserves in Taupō
- Completed walkway from Whakamaru Village to junction shops
- Reviewed Nukuhau Boat Reserve Management Plan, subject to the final Taupō Urban Commercial and Industrial Structure Plan. A desk top review concluded that no changes were required.
- Reviewed Tongariro Domain Management Plan, subject to the final Taupō Urban Commercial and Industrial Structure Plan. A desk top review concluded that no changes were required.
- Continued redevelopment of Tongariro Domain
- Undertook the development of Nukuhau Boat Reserve Parking Area
- Carried out landscape development of Mangakino reserves
- Developed and provided play equipment for Omori, Pukawa and Kuratau parks
- Implemented Taupō Sportsground Management Plan

The Parks and Reserves activity supports community well-being

Environmental	Gully reserves provide stormwater filtration, which improves water run-off to the lake.
Social	Open spaces provide a means to participate in physical activity and recreation. Personal and community health benefits are associated with the use of open space.
Economic	Parks and reserves are important recreation attractions for residents and visitors to the District.

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
Well-maintained, attractive parks and reserves all year round	Number of complaints received about Council's parks and reserves	100% of service requests are acknowledged within five working days	Achieved
Taupō District gardens enhance reserves and town centres	Retain regional garden of significance status for Tongariro South Domain gardens through an annual evaluation	Achieved	Achieved
Our playgrounds in parks and reserves are safe and enjoyed by the community	Percentage of Council playgrounds that meet national standards	75%	Achieved 100%

Long term

What we want to know	Measure	Target	Result
Our community has sufficient open space	Hectares of land	7ha/1000 people	Achieved



Tongariro School enjoying an outing at Pukawa Reserve

Parks and Reserves – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	167	167	-
Development/Financial Contributions	443	1,874	374
Other Income	317	264	361
	927	2,305	735
Operating Expenditure			
Operating Expenditure	3,100	2,945	3,418
Depreciation and amortisation	999	846	832
Finance costs	314	361	193
	4,413	4,152	4,443
Net Cost (surplus) of operations	3,486	1,847	3,708
Funded By:			
General Rates	3,593	3,651	3,608
Depreciation not Funded	-	-	60
Transfers to Reserves	(445)	(1,804)	(406)
General Funds	338	-	446
Total Funding Applied	3,486	1,847	3,708
Capital and Reserve Funding			
Capital Expenditure			
Renewals	684	1,141	949
Growth	358	1,119	474
Increase in Level of Service	365	240	231
Total Capital Expenditure	1,407	2,500	1,654
Funded by:			
Loans Raised	938	1,672	1,164
Transfers (to)/from Reserves	868	1,776	454
Loan Repayments	(399)	(948)	-
Subsidies	-	-	36
Total Funding Applied	1,407	2,500	1,654

Capital Expenditure

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Parks and Reserves TK/MP	Lakefront development	Growth	S	314	335	(21)	1
Parks and Reserves TK/MP	Tongariro Domain redevelopment	Growth/Renewals	S	182	227	(45)	2
Parks and Reserves TK/MP	Nukuhau Reserve development and parking	Level of Service	A	37	41	(4)	
Parks and Reserves TK/MP	Renewals and improvements	Level of Service/Renewals	X	686	873	(187)	3
Parks and Reserves TK/MP	Development contributions Growth projects	Growth	X	-	706	(706)	4
Parks and Reserves TT	Renewals and improvements	Level of Service/Renewals	X	188	318	(130)	5
Total Parks and Reserves				1,407	2,500	(1,093)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Variances between Actual and Annual Plan Budget

1. WIP, due for completion September 2011.
2. WIP, delayed due to timings, will be completed under budget.
3. WIP, Heu Heu/Ruapehu streets intersection upgrade, due for completion under budget.
4. Suitable land/project not yet identified.
5. WIP, delayed due to scope of works reviewed, due for completion December 2011.

Emergency Management

What we do

Council is responsible for emergency management and rural fire services in the District, and maintenance of a volunteer response unit for general search and rescue support. We develop, implement and monitor District-wide emergency management plans and promote community preparedness for emergencies. Council has legislative obligations to mitigate hazards, to liaise and assist in response to emergencies, disasters, and incidents that threaten life, and to assist in restoring the quality of life after such incidents. This involves the maintenance of an Emergency Operating Centre (EOC) and ensuring civil defence capability from these headquarters.

Council is also responsible for issuing fire permits and associated fire call management. Rural fire services were delivered by volunteers at Omori (under a formal agreement) and Taupō, and by resident volunteers at the lakeside settlements.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Completed training programmes in Co-ordinated Incident Management System, Urban Search and Rescue, ORIGEN software and the Emergency Operations Centre
- Carried out Waihi Hipaua Monitoring Programme in conjunction with Waikato Regional Council
- Carried out Waihi Hipaua Thermal Imaging Project in conjunction with Waikato Regional Council
- Maintained Urban Search and Rescue response team
- Completed participation in one regional/national exercise
- Reviewed and updated emergency management plans as required
- Adopted Rural Fire Plan and Rural Fire Parties operational

What else we did

- Taupō Response Team deployed to Christchurch during earthquake emergencies. The response team included 12 people and they were in Canterbury for ten days. Based in the CBD, team members were involved with rescue, building searches and assisting with safety of engineers. They were also deployed in the suburbs for one day to assist with community welfare. Three building inspectors were in Christchurch for five days assisting with building inspections. A welfare officer was also deployed for five days. She was based in the EOC and was responsible for setting up Recovery Advisory Centres.
- Contributed to Waikato Civil Defence Emergency Management Group (CDEMG) development of draft 2GP Civil Defence and Emergency Management Plan
- Increased rural fire response capacity
- Maintained volunteer commitment to response teams
- Contributed to regional planning for enhanced rural fire districts

What we planned, but did not complete

- Section 15 Agreement with New Zealand Fire Service is currently under review in conjunction with New Zealand Fire Service and this process has not yet been completed due to a delay in response from the fire service. The existing agreement will stay in force until such time as it is reviewed, therefore there is no impact on Council.

The Emergency Management activity supports community well-being

Social and Economic A community that is well prepared for emergency events is more resilient and will return to social and economic activities more quickly.

How we'll know we're on track

What we want to know	Measure	Target	Result
Council staff are prepared and trained for emergencies	At least two headquarters exercises run per year, and weekly communications checks conducted	80%	<p>Achieved</p> <p>A headquarters tabletop exercise was held on 26 August 2010.</p> <p>A national exercise called "Tangaroa" regarding a tsunami wave was held on 20 October 2010. Taupō District Council Emergency Operating Centre participated in conjunction with other Waikato Civil Defence Emergency Management Group (CDEMG) members.</p> <p>Council's Emergency Operation Centre (EOC) was partially activated in a support role during the September and February Canterbury earthquakes.</p> <p>Weekly checks were conducted of communications equipment. Additional civil defence radio telephone communications are being set up at Omori.</p>
Urban Search and Rescue (USAR) meets national requirements	Accreditation of USAR team maintained	Achieve	<p>Not applicable</p> <p>Accreditation with USAR is now under Fire Service control and the national criteria and accreditation systems are changing. Council continues to resource a response team and is the only local authority in the Waikato CDEM Group to do so. Planning is in place to meet any new accreditation programmes available in 2011.</p>
Rural communities and property are safe in the event of a rural fire	Rural Fire Plan adopted annually	Achieve	Achieved. Plan adopted at commencement of 2010/11 rural fire season.
Rural fire volunteers are trained and qualified for responding to rural fire	Rural fire parties meet National Rural Fire Authority (NRFA) unit standards	Achieve	<p>On track</p> <p>The NRFA will undertake a full audit of the training programme and standards for the Taupō Rural Fire Authority in late 2011.</p>

Emergency Management – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Vested Assets	9	-	-
Other Income	44	14	154
	53	14	154
Operating Expenditure			
Operating Expenditure	608	651	693
Depreciation and amortisation	57	35	39
	665	686	732
Net Cost (surplus) of operations			
	612	672	578
Funded By:			
General Rates	661	672	618
Transfers to Reserves	(2)	-	-
General Funds	(38)	-	(40)
Recognition of Vested Assets	(9)	-	-
Total Funding Applied	612	672	578
Capital and Reserve Funding			
Capital Expenditure			
Renewals	18	15	-
Total Capital Expenditure	18	15	-
Funded by:			
Transfers (to)/from Reserves	16	15	-
Subsidies	2	-	-
Total Funding Applied	18	15	-

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Emergency Management	Vehicle replacement and RT equipment	Renewals	A	18	15	3	
Total Emergency Management				18	15	3	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Regulatory Services

What we do

Council implements laws and regulations from central government such as the Resource Management Act 1991 and Council bylaws. Council undertakes these activities to ensure that people living in or visiting the Taupō District feel safe and are able to enjoy what the District has to offer.

Our activities include:

- Animal control and impounding
- Building consent authority and building control
- Environmental health licensing and compliance monitoring
- Parking control
- Resource, land use and subdivision consenting and compliance.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Processed and monitored resource and building consents
- Registered dogs
- Responded to complaints
- Undertook parking control
- Processed liquor licensing applications and inspected licensed premises (liquor)
- Processed health licenses and inspected food premises and audited food safety plans.

The Regulatory Services activity affects community well-being

Social	Regulatory services help to ensure the safety and good health of the community.
Economic	Regulatory services support long-term economic well-being.
Environmental	Processing resource consent applications in accordance with the requirements of the Resource Management Act 1991 provides certainty to the community while protecting the environment for future generations.

How we'll know we're on track

What we want to know	Measure	Target	Result
Resource consents are processed in accordance with the Resource Management Act 1991	All resource consents processed within statutory time frames	Achieve	Substantially achieved 240 of the 241 consents were processed within statutory timeframes
Known dogs are registered	Percentage of known dogs registered	95%	Achieved Achieved with 97% of known dogs registered
Adequate parking is available in the Taupō CBD	Parking patrols undertaken Mon-Sat, excluding public holidays	Achieve	Achieved
Conditions of land use consents are complied with	Monitoring and enforcement of land use consent conditions	Achieve	Achieved 423 inspections carried out 111 complied 262 consents to continue to be monitored 10 warnings given 38 consents lapsed/withdrawn etc
Food premises are registered and safe	Percentage of registered premises relicensed within two months of beginning of each licensing year	90%	Achieved All food premises (100%) now relicensed for current year. Achieved in the first two months.
	Number of complaints received about food premises	Respond to complaints within 24 hours	Not Achieved 27 complaints received and 25 responded to within 24 hours. 93% achieved
Council performs the functions of a Building Consent Authority (BCA)	BCA accreditation maintained	Achieve	Achieved
	Building consents are processed within statutory time frames	100%	Substantially achieved 833 of the 839 consents (99%) were processed within statutory timeframes.

What we want to know	Measure	Target	Result
District rules are complied with (this includes all regulatory complaints - e.g. animal control, building complaints, environmental health nuisances, noise complaints, any infrastructure related complaints, bylaws)	Percentage of complaints responded to within 24 hours	An initial response to at least 98% of complaints (excluding noise complaints) within 24 hours	Achieved 2013 animal management complaints 2611 regulatory complaints 100% complaints attended to within 24hrs.
	Statutory time frames are met regarding enforcement	Noise complaints are responded to immediately during working hours	Substantially achieved 196 complaints responded to immediately during working hours. Two complaints not immediately responded to.
		Outside of working hours noise complaints are responded to as soon as possible in accordance with the contract	Achieved 1033 after-hours complaints recorded. All after-hours noise complaints responded to as soon as possible in accordance with contract.
		Prosecutions and enforcement undertaken as required. No overdue prosecutions lost through statute of limitations time frames.	Achieved two current prosecutions currently before Court. No overdue enforcement issues or issues subject to statute of limitations.



One of the many dogs that pass through the new pound

Regulatory Services – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Development/Financial Contributions	-	-	(450)
Other Income	2,200	2,923	2,105
	2,200	2,923	1,655
Operating Expenditure			
Operating Expenditure	4,980	5,026	4,879
Depreciation and amortisation	123	140	87
Finance costs	73	60	43
	5,176	5,226	5,009
Net Cost (surplus) of operations	2,976	2,303	3,354
Funded By:			
General Rates	2,267	2,303	2,356
Transfers to Reserves	(3)	-	450
General Funds	712	-	548
Total Funding Applied	2,976	2,303	3,354
Capital and Reserve Funding			
Capital Expenditure			
Renewals	1	33	85
Increase in Level of Service	-	-	368
Total Capital Expenditure	1	33	453
Funded by:			
Loans Raised	-	-	368
Transfers (to)/from Reserves	87	105	85
Loan Repayments	(86)	(72)	-
Total Funding Applied	1	33	453

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Regulatory Services	Building, plant and equipment renewals	Renewals	A	1	33	(32)	1
Total Regulatory Services				1	33	(32)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Variances between Actual and Annual Plan Budget

1. Level of renewal required lower than budgeted.

Transportation

What we do

Council provides an effective, efficient, sustainable and safe network of roads, footpaths and walkways to enable people to move around easily, which is essential for the economic and social well-being of the community. Increasingly Council encourages walking and cycling and the use of public transport, footpaths and cycleways. The District's land transport assets include:

- 753 km of road
- 272 km of footpaths
- 24 bridges and 31 km of culverts
- 38 km of cycleways
- 97,000 m² of parking

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Completed the construction of the East Taupō Arterial (ETA) and shared path beside ETA
- Designed Mangakino street upgrade
- Developed bus infrastructure including bus shelters
- Completed investigation for improving Spa Road and Tauhara Road intersection
- Stage 1 footpath and lighting on SH5 completed from Lake Terrace to Kiddle Drive

What else we did

- Implemented 40km/h speed zone on Spa Rd outside Taupō-nui-a-Tia College
- Completed road safety community programmes for speed, alcohol, young drivers

What we planned, but did not complete

- We are awaiting funding from New Zealand Transport Agency (NZTA) before we can develop a transportation strategy and carry out a crash reduction study.
- Investigation options were completed for the pedestrian bridge across the Waikato River from Nukuhau to the Tongariro Domain but the estimated cost meant it was not possible to construct the bridge within existing budgets.
- The second stage of the footpath on SH5 was put on hold pending funding by private development.
- Investigation for the four-laning of Spa Road and post-ETA enhancements began: completion is due August/September 2011.

Transportation activity improves community well-being

Social	When a variety of transport routes allow people to move around easily, the opportunity to choose the mode of transport taken (such as walking, cycling) contributes to health outcomes.
Economic	By re-routing heavy traffic off the lake front (via the ETA) and increasing amenity values, more visitors are likely to visit the Taupō township.
Environmental	Reducing carbon emissions, by increasing use of public transport, walking, and cycling, has a positive impact on the environment.

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
Use of public transport in Taupō town is increasing	Number of bus passengers	Increasing	Achieved Year to date There has been a 37% increase in the number of bus passengers compared to the same period last year.
Council roads, are safe to use	Number of crashes on Council-owned roads	Decreasing number of crashes	On track 2008/09 (total 181 crashes) 2009/10 (total 152 crashes) Note: The 137 crashes reported in last year's Annual Report was incorrect. The 137 related to only minor and non-injury crashes. 2010/11 (total 139 crashes)
That the road network is maintained to an appropriate standard for the level of use	New Zealand Transport Agency audit of Council's road maintenance programme to confirm an acceptable level of maintenance and to identify priorities for future maintenance	Achieve	Achieved This was last assessed in 2008

Long term

What we want to know	Measure	Target	Result
Council and its partners are working together with the community to increase road safety	Reduction of crash numbers (serious and fatal) by 7% from the 2007 result over the 2009-19 period in conjunction with our road safety partners	7% reduction from 2007	On track Crash numbers for serious and fatal: 2006/07: 13 2007/08: 18 2008/09: 22 2009/10: 15 2010/11: 6
Rural roads sealed	50km of rural road sealed by 2019	5km per annum	Not achieved 3km of seal extension on Forest Road was completed. We could only seal 3km this financial year because the cost per kilometre on Forest Road was higher than the general cost per km due to the topography of Forest Road.

Transportation – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	-	-	166
Development/Financial Contributions	208	612	229
Vested Assets	46	2,500	-
Other Income	21,203	7,596	52,634
	21,457	10,708	53,029
Operating Expenditure			
Operating Expenditure	6,226	5,725	6,947
Depreciation and amortisation	6,263	4,862	4,818
Finance costs	3,159	2,289	1,878
	15,648	12,876	13,643
Net Cost (surplus) of operations	(5,809)	2,168	(39,386)
Funded By:			
General Rates	6,604	6,710	5,855
Depreciation not Funded	1,876	1,876	1,787
Transfers to Reserves	(19,508)	(3,918)	(47,916)
General Funds	5,265	-	888
Recognition of Vested Assets	(46)	(2,500)	-
Total Funding Applied	(5,809)	2,168	(39,386)
Capital and Reserve Funding			
Capital Expenditure			
Renewals	1,568	1,783	1,882
Growth – ETA	8,342	5,461	61,884
Increase in Level of Service	1,190	2,203	1,157
Total Capital Expenditure	11,100	9,447	64,923
Funded by:			
Loans Raised	3,208	2,483	13,603
Transfers (to)/from Reserves	645	3,693	2,266
NZTA subsidies (from reserves)	8,106	4,993	49,138
Loan Repayments	(645)	(1,722)	-
General Funds	(214)	-	(84)
Total Funding Applied	11,100	9,447	64,923

For an explanation of variance in other income to budget please refer to Note 29.

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Roading TK/MP	Survey equipment renewal	Renewals	A	-	5	(5)	
Roading TK/MP	Lake Terrace traffic calming and realignment	Level of Service	A	28	22	6	
Roading TK/MP	Intersection improvements and realignment	Level of Service	M	-	655	(655)	1
Roading TK/MP	Mangakino street upgrade	Level of Service/ Renewals	X	51	120	(69)	2
Roading TK/MP	Tongariro Street traffic calming	Level of Service	A	-	7	(7)	
Roading TK/MP	Retaining walls - Acacia Bay, Wily Terrace and general	Renewals	A	32	65	(33)	2
Roading TK/MP	Spa Road four-laning investigation	Level of Service	S	29	28	1	
Roading TK/MP	East Taupō Arterial (ETA)	Growth – ETA	A	8,342	5,461	2,881	3
Roading TK/MP	Bus infrastructure	Level of Service	A	36	40	(4)	
Roading TK/MP	Minor improvements	Level of Service	S	363	426	(63)	4
Roading TK/MP	Local road renewal	Renewals	M	1,367	1,593	(226)	5
Roading TK/MP	New footpaths	Level of Service	A	86	270	(184)	2
Roading TK/MP	Seal extension	Level of Service	A	622	600	22	6
Roading TT	Minor improvements	Level of Service	X	-	21	(21)	7
Roading TT	Local road renewal	Renewals	A	120	99	21	8
Roading TT	Seal extension	Renewals	A	24	35	(11)	2
Total Transportation				11,100	9,447	1,653	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

A coding structure review was carried out July 2010 in the Transportation area, after the 2010/11 Annual Plan was adopted. This was undertaken to align TDC's coding to NZTA's activity classes and work categories aiding simplicity and clarity of both reporting and budgeting.

Variations between Actual and Annual Plan Budget

1. WIP, NZTA funding request submitted, awaiting approval.
2. Saving, level of works required lower than budgeted.
3. Additional roading infrastructure extending the use of the ETA.
4. WIP, work delayed awaiting property owner agreement to shift fences, due for completion October 2011.
5. WIP, work deferred awaiting pavement repairs, due for completion August 2011, will be completed under budget.
6. Level of works required higher than budgeted.
7. Saving, no projects identified for 2010/11.
8. WIP, level of works required higher than budgeted, due for completion August 2011.

Motorcycle Training Day,
Taupō Motorsport Park



Driver Directions – young driver
training, Taupō Motorsport Park

Water Supply

What we do

Council is responsible for the safe and effective treatment, storage and distribution of water for residential, commercial and industrial properties within the main urban centres of Taupō, Turangi and Mangakino as well as other smaller surrounding communities. Our goal is to safeguard the community and provide treated water in order to maintain public health. Balancing the values that our communities and tangata whenua associate with water, with Council's need to increase water storage capacity and drinking water quality throughout the District is one of the challenges for Council.

Council also plans for future demand for potable water for new residential subdivisions. To ensure that we don't waste this resource, Council is investigating a range of practices, technologies, regulatory mechanisms and incentives to reduce water demand throughout the District, as well as reducing preventable water losses from the reticulation network.

All water for domestic and municipal use is allocated by Waikato Regional Council (WRC) through resource consents to the Council. The main water source for the District is Lake Taupō and some of its feeder watercourses. Other water supply schemes obtain their water from spring, stream, river or groundwater sources.

Water will be treated and monitored in accordance with the New Zealand Drinking Water Standards (DWSNZ). We are in the process of upgrading water treatment plants at Turangi and Mangakino, with capital assistance from the Ministry of Health. Council is also building a new water treatment plant at Lake Terrace to ensure that drinking water in Taupō township meets the DWSNZ standards. The current and proposed gradings are as follows:

Scheme	Current grading	Proposed grading
Taupō	Ee	Aa
Turangi	De	Bb
Mangakino	De	Bb

Council continues to work with the New Zealand Fire Service to provide adequate water supplies for firefighting in communities where Council already provides a network drinking water supply.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Completed design and commenced construction of Taupō water treatment facilities

What else we did

- Installed bulk flow meters in Taupō zones and all intakes for continuous monitoring.
- Upgraded the telemetry network and install pH, chlorine and turbidity analysers for all water supply scheme treatment plants. This will enable us to continuously monitor the quality of water leaving the treatment plant for compliance purposes. This project will be completed by December 2011.
- Commenced the upgrade of the Turangi and Mangakino water treatment plants using Ministry of Health subsidy. The contract is scheduled for completion by December 2011.

Water supply affects community well-being

Social	Clean water is essential for public health.
Environment	Reducing negative impacts on the lakes and rivers that supply water to the District.
Cultural	Protecting the mauri of Lake Taupō and other sources of water for the District is fundamental to the cultural well-being of Māori within the District.
Economic	Investment in the infrastructure required to treat water supports residential and commercial growth.

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
We comply with our resource consent conditions	Compliance with resource consent conditions	Achieve	Not achieved Acacia Bay, Whakamoenga Point and Kinloch water abstraction volumes exceed resource consent limits. At Acacia Bay and Whakamoenga Point, the resource consent has since been varied to allow for increased abstraction volumes. At Kinloch, non-compliance resulted from pipe breakage, which has been remediated. All other Water Treatment Plants complied to date.
	No abatement notices or enforcement proceedings are made	Achieve	Achieved



Infrastructure water team inspecting the Tirohanga water intake

<p>Our customers have a continuous supply of water</p>	<p>Response times to reported water outages (unplanned) to be no greater than:</p> <ul style="list-style-type: none"> •Urban supplies: 1 hour to arrive on site, plus 3 hours to complete repairs •Rural supplies: 2 hours to arrive on site, plus 3 hours to complete repairs 	<p>Achieve</p>	<p>Not Achieved</p> <p>Urban supplies: There were three incidents of unplanned water outage where repairs took longer than specified:</p> <ol style="list-style-type: none"> 1) 24 Aug 2010 – main at the corner of Wharewaka Road and SH1 damaged by heavy trucks from a building site – 7 hours to repair 2) 15 Nov 2010 – burst main opposite 75 Gillies Avenue – 5 hours to repair 3) Mangakino – one consumer affected and alternative supply was provided for three days total <p>Rural Supplies: Five incidents of unplanned water outage where repairs took longer than specified:</p> <ol style="list-style-type: none"> 1) 16 Nov 2010 – a break on the line between Paerata Hill and Okama chamber – 1 day to repair 2) 17 Nov 2010 – Pressure-reducing valve issue in the Tirohanga water scheme – 9 hours to repair 3) 18 Nov 2010 – burst main Tirohanga water scheme by the stream – 7 hours to repair 4) 06 Mar 2011 – Tirohanga water scheme was down due to heavy rains that caused silt to get into the weir. This resulted to failure of pressure-reducing valves when the water was back on – water scheme down for 1 day 5) 26 Apr 2011 – main was damaged behind Taupō Native Nursery at Centennial Drive due to trees uprooted during storm event. The site could not be accessed for three days because of fallen trees. On the third day repair works commenced and were completed. <p>The new waters contract now has a clause in it to incentivise contractors to meet these outage response time frames. This should help to minimise non-compliances.</p>
<p>To provide adequate water flow and pressure for urban fire water supply</p>	<p>To provide water flows/pressure in compliance with the New Zealand Fire Service Firefighting Water Supplies Code of Practice SNZ PAS 4509:2008 in Urban Areas (residual pressure of at least 10 metres)</p>	<p>Achieve</p>	<p>On Track</p> <p>The fire hydrant testing has been done to check about 5% of the total hydrants according to fire fighting code of practice.</p> <p>In the future this exercise will be done in the entire urban fire network.</p>

Long term

What we want to know	Measure	Target	Result
There is a reduction in average peak demand in urban areas	Average peak demand consumption per household equivalent unit (HEU) per day	Average peak demand consumption of 1m ³ per household equivalent unit (HEU) per day by 2014 (Average peak demand per household equivalent unit was 1.48m ³ from Nov 2007 – Feb 2008)	Not On Track Water volumes decreased between 2007/08 and 2009/10 but have increased 2010/11 Nov 2007 – Feb 2008: 1.87 m ³ /HEU Nov 2008 – Feb 2009: 1.69 m ³ /HEU Nov 2009 – Feb 2010: 1.55 m ³ /HEU Nov 2010 – Feb 2011: 1.76 m ³ /HEU Note that the 2007/08 figure stated in the Annual Plan is in error and should be 1.87 m ³ /HEU not 1.48 m ³ /HEU
The Council drinking water system is safe, reliable and clean	Compliance with drinking water standards DWSNZ 2005 by: 2014/15 – Taupō 2015/16 – Kinloch, Mangakino and Turangi 2016/17 – Motuoapa and Omori 2017/18 – Tirohanga 2018/19 – Atiamuri, Hatepe, River Road, Waihaha, Whakamaru and Whareroa	Achieve	On track The design work for Taupō water treatment plant is in progress and the plant is expected to be commissioned by 2013. The contract for upgrading Turangi and Mangakino water treatment plants is confirmed and the project will be completed during 2011-12.

Water Supply – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	4,750	4,909	4,483
Development/Financial Contributions	97	366	160
Vested Assets	-	500	-
Other Income	30	44	35
	4,877	5,819	4,678
Operating Expenditure			
Operating Expenditure	3,877	3,012	4,003
Depreciation and amortisation	1,905	1,721	1,775
Finance costs	588	709	362
	6,370	5,442	6,140
Net Cost (surplus) of operations	1,493	(377)	1,462
Funded By:			
	386	386	-
Transfers to Reserves	(1,425)	(263)	-
General Funds	2,532	-	1,462
Recognition of Vested Assets	-	(500)	-
Total Funding Applied	1,493	(377)	1,462
Capital and Reserve Funding			
Capital Expenditure			
Renewals	2,328	2,544	2,316
Growth	2,025	5,621	903
Increase in Level of Service	1,417	468	16
Total Capital Expenditure	5,770	8,633	3,235
Funded by:			
Loans Raised	5,578	7,081	2,774
Transfers (to)/from Reserves	698	2,017	461
Loan Repayments	(569)	(465)	-
General Funds	63	-	-
Total Funding Applied	5,770	8,633	3,235

Capital Expenditure

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
All Schemes	Renewals	Renewals	X	92	1,065	(973)	1
Water Supply	Vehicle replacement	Renewals	A	38	31	7	
Taupō	Water treatment upgrade	Growth/Renewals/Level of Service	X	5,640	7,537	(1,896)	2
Total Water Supply				5,770	8,633	(2,863)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

A coding structure review was carried out July 2010 in the Water Supply area, after the 2010/11 Annual Plan was adopted. This was undertaken to aid improved efficiency and reporting.

Variances between Actual and Annual Plan Budget

1. WIP, slippage due to timings. Due to be completed under budget.
2. WIP, slippage due to timings.

SUSTAINABLE ENVIRONMENT

What we do

The way Council does things can influence the quality of the environment. It is important that our actions reflect our responsibility to look after the environment for those who come after us.

We will continue to provide basic infrastructure services like wastewater, stormwater and solid waste disposal over the coming ten years. These services and the way they are delivered are vital to the long-term sustainability of our environment.

We know how much the community values Lake Taupō and the rivers, streams and wetlands of the Lake Taupō catchment. Over recent years, a lot of work has gone into helping to protect the water quality of the lake. This work will remain a high priority for Council over the coming ten years, with vigilance required to ensure we don't lose the gains we have made so far.

However, Council is not alone in managing these issues. Waikato Regional Council, Government agencies such as the Department of Conservation and the Ministry for the Environment, Ngati Tuwharetoa and the community all have responsibility to care for the Taupō District environment. We recognise that, by working together, we can develop better, integrated solutions.

Council activities that helped achieve our goals were:

- Lakes and Rivers
- Solid Waste
- Stormwater
- Wastewater



Lakes and Rivers

What we do

The management of lakes and river systems within the Taupō District from catchment use and flooding impacts has been a priority for Council for some years. We are working in partnership with central Government, Waikato Regional Council and Ngati Tuwharetoa to protect the lake.

The 2020 Taupō-Nui-a-Tia Action Plan sets out specific actions to be undertaken by key agencies with responsibility for the lake, including Taupō District Council (TDC), Waikato Regional Council, Department of Internal Affairs, Tuwharetoa Māori Trust Board, Department of Conservation (DOC) and the Lakes and Waterways Action Group. Actions for Council cover a range of areas including stormwater, wastewater and recreation.

Council roles on the Protecting Lake Taupō project include:

- Membership of the Lake Taupō Protection Project Joint Committee which oversees the Lake Taupō Protection Trust
- Provision of technical support to the trust as required
- Advocating for the Taupō community on matters relating to lake water quality
- Fostering and encouraging integrated planning amongst all agencies for lake water quality.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Completed Protecting Lake Taupō Project review
- Implemented actions from the Lake Taupō Flood and Erosion Strategy

Lakes and rivers impact on community well-being

Cultural	Protecting the mauri of the lake, rivers and streams is fundamental to the cultural well-being of Māori within the District.
Environmental	Council's membership of the Lake Taupō Protection Project Joint Committee confirms the commitment to protect the quality and health of Lake Taupō through reduced nitrogen inputs.
Economic	Actions that protect and enhance the quality of lakes and rivers, important assets for this District, contribute to economic sustainability.
Social	Clean lakes and rivers are important for a wide range of recreation and social activities within the District.

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
The values identified for Lake Taupō in the 2020 Taupō-Nui-a-Tia Action Plan are being protected	Implementation of actions assigned to Council in the 2020 Taupō-Nui-a-Tia Action Plan	Achieve	<p>Not achieved</p> <p>TDC continues to play an important role in implementing the 2020 Taupō-Nui-a-Tia Action Plan.</p> <p>92% of Council's 45 actions in the plan were achieved, achieved in part or are ongoing.</p> <p>The remaining 8% has either not been required or pertains to work around encouraging commercial operators to adopt an environmental code of practice on protecting water quality, wilderness experience and scenery. Further work with Destination Great Lake Taupō is required around developing a sustainable tourism charter.</p>
	Monitoring of key indicators, annually, triennially as appropriate (as assigned to Council in the action plan)	Achieve	<p>Achieved</p> <p>TDC provided an annual report to the 2020 Joint Management Group which indicated we are tracking well on key indicators.</p>

Long term

What we want to know	Measure	Target	Result
There is a reduction in nitrogen from Council wastewater systems	Concentrations of domestic wastewater, nitrogen or pathogens in shallow near-shore waters of Lake Taupō in the vicinity of wastewater treatment and disposal systems	Achieve	<p>On track</p> <p>Waikato Regional Council undertakes near-shore water quality monitoring every two years at selected sites. In 2009/10 measures showed no increase in nitrogen and pathogen levels.</p> <p>Nitrogen discharge levels from Council-operated wastewater treatment plants decreased in 2010/11 by 23% from the benchmark.</p>
Council and its partners are working together with the community to reduce the manageable nitrogen load to Lake Taupō	The manageable nitrogen load to Lake Taupō from pastoral land use activities and wastewater reduced by 20% by 2080	Achieve	<p>On track</p> <p>A current reduction of 97 tonnes of nitrogen has been achieved, which is approximately 63% of the Lake Taupō Protection Trust's target.</p>

Lakes & Rivers – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	1,395	1,400	1,396
Other Income	108	130	108
	1,503	1,530	1,504
Operating Expenditure			
Operating Expenditure	1,150	1,134	1,173
Depreciation and amortisation	-	3	1
Finance costs	4	4	4
	1,154	1,141	1,178
Net Cost (surplus) of operations	(349)	(389)	(326)
Funded By:			
General Rates	15	15	22
Transfers to Reserves	(364)	(404)	(364)
General Funds	-	-	17
Total Funding Applied	(349)	(389)	(325)
Capital and Reserve Funding			
Capital Expenditure			
Total Capital Expenditure	-	-	-
Funded by:			
Transfers (to)/from Reserves	4	8	-
Loan Repayments	(4)	(8)	-
Total Funding Applied	-	-	-

Solid Waste

What we do

Council provides a sustainable, safe, and cost-effective solid waste system for the handling of refuse and recyclables. Council is focused on reducing the amount of waste being disposed of to landfill and so provides recycling and reuse opportunities at the five transfer stations in the District as well as at the final disposal point for refuse, the Broadlands Road Landfill.

Kerbside refuse and recycling collection is provided in the District's urban areas. Refuse collection is a user pays service and recycling is funded through rates, offering the community an economic incentive to use the recycling service. Litter is collected from street tidy bins on a regular basis and street recycling bins are provided to enable further reduction of waste to landfill.

Council is focussed on minimising the environmental effects of operating a landfill. Green waste is shredded at all facilities to reduce the amount of greenhouse gases and a gas flare will be installed at the landfill to burn off gas as it is generated. Environmental monitoring is undertaken at the Broadlands Road Landfill and at three closed landfills in the District to determine effects from the sites and enable them to be managed appropriately.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Designed Cell 2D Broadlands Road Landfill
- Implemented waste minimisation initiatives utilising the waste minimisation levy

Solid Waste activity impacts on community well-being

Social and cultural	Community pride is enhanced by clean streets and safe streetscapes.
Environmental	Council has adopted best practice at its landfills, reflecting the community's desire to reduce its environmental impact.



Celebrating the installation of the District's first *Big-Belly* self-compacting rubbish bin

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
Council is protecting the environment by managing solid waste in a safe, sustainable manner	Relevant resource consents are current and are not breached	Achieve	Achieved
Our urban areas are free of litter	Number of complaints of litter/overflowing rubbish bins	Complaints are responded to within 12 hours	Substantially achieved. 143 (95%) complaints for litter/overflowing rubbish bins were responded to within 12 hours. The reporting of litter after Council working hours and on weekends impacted on Council's ability to achieve this target.

Long term

What we want to know	Measure	Target	Result
There are maximum opportunities to reduce, reuse and recycle solid waste	Percentage reducing of solid waste to landfill	40% less waste than 1999/2000 volumes	Not Achieved Council has reduced waste to landfill by 32% since 1999/2000.



Love NZ recycle bin launch

Solid Waste – Financial Results

Cost of Service Statements

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	1,651	1,641	1,608
Other Income	1,872	2,023	2,240
	3,523	3,664	3,848
Operating Expenditure			
Operating Expenditure	3,762	3,897	3,781
Depreciation and amortisation	326	260	348
Finance costs	170	183	175
	4,258	4,340	4,304
Net Cost (surplus) of operations	735	676	456
Funded By:			
General Rates	808	821	726
Transfers to Reserves	(178)	(145)	-
General Funds	105	-	(270)
Total Funding Applied	735	676	456
Capital and Reserve Funding			
Capital Expenditure			
Renewals	211	348	50
Increase in Level of Service	25	33	80
Total Capital Expenditure	236	381	130
Funded by:			
Loans Raised	144	280	16
Transfers (to)/from Reserves	317	494	114
Loan Repayments	(225)	(393)	-
Total Funding Applied	236	381	130

Capital Expenditure

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Broadlands Road	Landfill – new stages	Level of Service	A	25	26	(1)	
Solid waste disposal	Transfer station new works all schemes	Level of Service	A	-	7	(7)	
Renewals	All schemes	Renewals	A	54	58	(4)	
Renewals	Equipment	Renewals	S	157	290	(133)	1
Total Solid Waste				236	381	(145)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

A coding structure review was carried out July 2010 in the Solid Waste area, after the 2010/11 Annual Plan was adopted. This was undertaken to aid improved efficiency and reporting.

Variances between Actual and Annual Plan Budget

1. WIP, slippage due to timings. Due for completion September 2011.

Stormwater

What we do

With the development of Council's new Stormwater Strategy, Council now looks more closely at the way our communities are designed and developed, to ensure that stormwater is managed using an integrated catchment management approach.

Council's stormwater manages surface water run-off from the District's urban catchments, containing it in piped networks, soak holes, cesspits, detention ponds and natural conveyances such as gullies and reserves, and discharging to ground or through outfalls into receiving water bodies.

Council uses low-impact design principles to develop and manage public and private stormwater systems. Through land use planning, development standards and land management practices, we endeavour to protect and maintain the quality of our receiving waters.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and delivered

- Continued to implement gully planting programme – stormwater mitigation

What we planned, but did not complete

- Taupō industrial area ancillary works – stage 1a
Works in the industrial area are on hold until the feasibility of disposal options has been determined.



Stormwater gully plantings



The stormwater activity affects community well-being

Environmental	Managing water run-off and protecting the receiving waters decreases the likelihood of contaminants entering into the natural environment.
Economic and Social	The community is less likely to experience severe disruption to both social and economic activity in the event of a significant storm when stormwater flooding risk is reduced and run-off is managed.
Cultural	Reducing the impact of stormwater inflow into the lake and protecting the mauri of the lake, rivers and streams is fundamental to the cultural well-being of Māori in the District.

How we'll know we're on track

What we want to know	Measure	Target	Result
People and property are protected from flood damage	Residential buildings (habitable parts of residential dwellings only) are flooded during the year from stormwater originating from the public domain such as parks, road reserves	Decreasing	Achieved No reports of flooding in habitable areas
Stormwater discharges are compliant with resource conditions	Compliance with resource consent conditions	Achieve	Achieved
	No abatement notices or enforcement proceedings are made	Achieve	Achieved

Stormwater – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Vested Assets	-	400	-
Other Income	20	-	1
	20	400	1
Operating Expenditure			
Operating Expenditure	575	772	795
Depreciation and amortisation	797	782	783
Finance costs	50	65	38
	1,422	1,619	1,616
Net Cost (surplus) of operations	1,402	1,219	1,615
Funded By:			
General Rates	1,425	1,448	1,467
Depreciation not Funded	-	171	-
General Funds	(23)	-	148
Recognition of Vested Assets	-	(400)	-
Total Funding Applied	1,402	1,219	1,615
Capital and Reserve Funding			
Capital Expenditure			
Increase in Level of Service	132	47	226
Total Capital Expenditure	132	47	226
Funded by:			
Loans Raised	-	-	226
Transfers (to)/from Reserves	187	109	-
Loan Repayments	(55)	(62)	-
Total Funding Applied	132	47	226

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Stormwater	Stormwater upgrades and improvements	Level of Service	A	132	47	85	1
Total Stormwater and Land Drainage				132	47	85	

Key

A Achieved

S Slippage

M Deliberate move into future years

X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

Variiances between Actual and Annual Plan Budget

1. Level of works required higher than budgeted.



Enviropods installed in stormwater drains to filter out leaves and rubbish



Wastewater

What we do

Council collects, treats and disposes of wastewater from residential, commercial and industrial properties (within designated areas) to safeguard the environment and provide public health protection. Council's long-term plan is to progressively upgrade the wastewater reticulation network in Taupō to meet increased demand as our population and industries grow.

Our responsibilities under Variation 5 to Waikato Regional Council's Regional Plan include a target of 20% reduction of nitrogen inputs to Lake Taupō from urban sources. We have achieved a 28% reduction so far by upgrading treatment plants. However, we will need to maintain the reduced nitrogen discharge even as the population and industry within the District grow.

KEY ACTIONS, PROJECTS AND SERVICES

What we planned and did

- Commenced stage 1 of the Taupō Wastewater Treatment Plant upgrade
- Implemented preferred option for biosolids processing and disposal
- Continued investigating options with Waikato Regional Council to achieve nitrogen reductions in lakeshore settlements.

The wastewater activity contributes to community well-being

Environmental	Council, as one partner in a wider project, is reducing the threat of nitrogen on the water quality of Lake Taupō through its upgrade of wastewater treatment – achieving a 28% reduction in nitrogen output from urban sources. Council is responsible for ensuring that the environmental health of receiving waters is not reduced by discharge from their wastewater treatment plants.
Social	An improved wastewater service provides the community with healthy water, which also supports the health of the lake for tourism, recreation and water supply.
Cultural	The cultural well-being of Māori in the District is enhanced when the impact of wastewater inputs into the lake is reduced and the mauri of the lake, rivers and streams is protected.

How we'll know we're on track

Short term

What we want to know	Measure	Target	Result
Our wastewater system is compliant with its resource consent conditions	Compliance with resource consent conditions	Achieve	Substantially achieved 96.5% of conditions complied with. Non-compliance with effluent quality consent limits at Taupō, Waitahanui, Motuoapa and Turangi wastewater treatment plants. Operational improvements are required at these plants to achieve consent limits. Discharge volumes exceeded consent limit at Whareroa Wastewater Treatment Plant due to control system failure. Taupō air discharge consent requires management plan and improved reporting systems.
	No abatement notices or enforcement proceedings are made	Achieve	Achieved
Our wastewater system is working	Number of wastewater overflows	No overflows	Not achieved 50 overflows occurred on public and private land. Two wastewater overflows into the lake (classified as emergency callouts): 1) 26 Nov 2010 – pumice stone blockage in sewer main at Lake Terrace caused sewage spill. 2) 18 Feb 2011 – Partial failure of equipment. Sewage backflowed down the disused old rising main and discharged at the Lowell Place lake foreshore above the old terminated pump discharge point. To attempt to reduce the number of overflows Council is identifying problematic areas and programming renewals to upgrade these areas.
We respond to and fix any service request in the District within a reasonable time frame	With 1-hour emergency response and at least 24-hour fault response to all service requests	Achieve	Achieved There were 2 emergency call-outs (spillage/overflow) to the lake on 26 Nov 2010 and 18 Feb 2011. All 99 call-outs were responded to within the target time frame of 24 hours.

Long term

What we want to know	Measure	Target	Result
The volume of wastewater per household equivalent unit (HEU) is reduced	Annual volume divided by number of household equivalent units	Decreasing	Achieved in part. The trends in the last two years for annual wastewater volumes recorded are: <i>Increasing</i> Acacia Bay, Kinloch, Taupō, Turangi, Waitahanui, Motutere <i>Decreasing</i> Mangakino, Motuoapa, Whareroa, Whakamaru, Omori Note that there is no flowmeter at Atiamuri, as there is no power at the wastewater treatment plant.

Wastewater – Financial Results

Cost of Service Statement

	2011 Actual \$000	2011 Budget \$000	2010 Actual \$000
Operating Income			
Targeted Rates	8,462	8,421	7,695
Development/Financial Contributions	163	1,589	353
Vested Assets	-	1,000	-
Other Income	972	837	1,108
	9,597	11,847	9,156
Operating Expenditure			
Operating Expenditure	4,627	4,557	5,720
Depreciation and amortisation	4,072	3,591	3,890
Finance costs	2,229	2,732	1,931
	10,928	10,880	11,541
Net Cost (surplus) of operations			
	1,331	(967)	2,385
Funded By:			
Depreciation not Funded	599	599	-
Transfers to Reserves	(3,363)	(566)	(353)
General Funds	4,095	-	2,738
Recognition of Vested Assets	-	(1,000)	-
Total Funding Applied	1,331	(967)	2,385
Capital and Reserve Funding			
Capital Expenditure			
Renewals	969	743	856
Growth	3,804	9,137	4,348
Increase in Level of Service	-	-	2,838
Total Capital Expenditure	4,773	9,880	8,042
Funded by:			
Loans Raised	2,825	9,736	7,255
Transfers (to)/from Reserves	3,290	1,534	805
Loan Repayments	(1,692)	(1,390)	-
General Funds	350	-	(18)
Total Funding Applied	4,773	9,880	8,042

Capital Expenditure

Activity/ Scheme	Project	Reason for Acquisition	Project Status (refer key)	YTD Actual \$000	Budget \$000	Variance \$000	Notes
Taupō	Wastewater treatment plant upgrade	Growth	X	3,804	9,137	(5,333)	1
Taupō	State Highway 1 sewer extension	Growth	X	-	-	-	
Biosolids	Processing and disposal	Growth	X	-	-	-	
Omori/Kurutau/Pukawa	Treatment and disposal system	Growth	X	-	-	-	
Whareroa	Treatment plant upgrade	Growth	X	-	-	-	
Renewals	All schemes	Renewals	A	969	743	226	2
Total Wastewater				4,773	9,880	(5,107)	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2011) or project will no longer be carried out

A coding structure review was carried out in July 2010 in the Wastewater area, after the 2010/11 Annual Plan was adopted. This was undertaken to aid improved efficiency and reporting.

Variances between Actual and Annual Plan Budget

1. WIP, late award of contract due to delays in defining scope of work.
2. Level of renewals required higher than budgeted. Overspend offset by reduced expenditure in other areas.