

SERVICE PERFORMANCE REPORTING



GROUPS OF ACTIVITIES



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

Council has 10 groups of activities:

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

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

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

Council has achieved 97 of its performance measures

Council set 131 performance measures in the Long term Plan 2015-25, which it reports against monthly and annually. The performance measures address factors such as quantity of service provided (or volume), quality of service, and customer satisfaction.

Council's community outcomes

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

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

COMMUNITY SERVICES

What we do

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

COMMUNITY ENGAGEMENT

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

Our Neighbourhood Our Future Events.

The team provided support with three Council-led events, 21 Council-supported events, and 13 community-led events.

The Our Neighbourhood events supported greater community awareness of the diverse services available to help communities regarding health, social, educational and environmental areas. In addition, the Our Neighbourhood events provided an opportunity for the Taupō Civil Defence Emergency team to engage with and inform neighbourhoods about creating Community Response Plans that would be enacted in the event of an emergency.

What we did this year

Workshops – community

- Governance training - Administrated training for Turangi and Taupō community groups.
- Age-Friendly District – Supported the community group collaborations and partnership project.
- Volcanic Forum – Planned and organised a forum attended by representatives from Taupō, Rotorua, Ruapehu, South Waikato and Rangitikei district councils as well as church leaders and various

key community agencies. The forum was an opportunity to explore ways councils, churches and community organisations can best work together for the wellbeing of their communities.

- Community Ambassadors training – Organised a training workshop in community health and safety practices, personal safety and appropriate engagement for new Community Ambassador volunteers. Trainers were engaged including the local community police officer, local paramedic and Taupō Health and Safety officer.
- Supported a Safe Turangi application that resulted in them winning New Zealand's prestigious Best Community Event category at the National NZAEP awards for their 2015 Turangi Christmas in the Park and 50th Jubilee.
- Partnered with Pukawa Marae to deliver the 2017 Waitangi Tuwharetoa ki Pukawa Festival.
- The distributing agencies allocated their community grants and supplied annual reports in their activities and cost of service for distribution, including: Waiora House (\$93,029), Creative Taupō (\$20,250), the Sport Advisory Council (\$29,507), the Turangi Tongariro Community Grants (\$72,207), the Mangakino-Pouakani Community Grants (\$32,861), the Sport New Zealand Rural (\$19,300), and the Creative Communities Scheme (\$44,658). All the distributing agencies supplied annual reports on their activities and costs of service for distribution.

REGULATORY SERVICES

Regulatory services are provided to ensure we protect the community from the harm of alcohol, ensure our food is safe, reduce dog attacks, minimise noise nuisance, provide safe buildings and ensure our amenity is enhanced through robust planning decisions.

What we did this year

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

Free neutering offered for menacing dogs

A campaign we ran offering free neutering for menacing dogs has proven successful with 20 dogs neutered.

We received \$15,000 of Department of Internal Affairs funding as part of a nationwide subsidised neutering programme for menacing dogs. The funding allowed our animal management team to offer free neutering for these dogs, as well as discounted registration and microchipping for menacing dogs not currently registered with council.

The aim of the programme was to help reduce the number of menacing dogs in the community, which will in turn reduce the number of dog attacks and make the district safer.

This year, Council:

DELIVERED:

24 COUNCIL EVENTS
2015/16 **18** 2014/15 **8**

13 COMMUNITY-LED EVENTS
2015/16 **18** 2014/15 **6**

ISSUED:

1025 BUILDING CONSENTS
2015/16 **916** 2014/15 **767**

906 CODE OF COMPLIANCE CERTIFICATES
2015/16 **749** 2014/15 **658**

357 RESOURCE CONSENTS
2015/16 **306** 2014/15 **305**

17,363 PARKING INFRINGEMENT NOTICES
2015/16 **12,169** 2014/15 **13,700**

DEALT WITH:

1,359 NOISE COMPLAINTS*
2015/16 **1,323** 2014/15 **2,658**

1,177 ANIMAL CONTROL COMPLAINTS*
2015/16 **2,916** 2014/15 **3,337**

AUDITED:

302 (54%) BUILDINGS ON THE WOF REGISTER
2015/16 **391 (68%)** 2014/15 **226 (39%)**

MADE:

472 FOOD OUTLET INSPECTIONS
2015/16 **375** 2014/15 **423**

159 LIQUOR OUTLET INSPECTIONS
2015/16 **157** 2014/15 **235**

38 HAIRDRESSER INSPECTIONS
2015/16 **39**

3 OFFENSIVE TRADE INSPECTIONS
2015/16 **3**

20 CAMPGROUND INSPECTIONS
2015/16 **17**

1 FUNERAL DIRECTOR INSPECTION
2015/16 **1**

REGISTERED

7,151 (99.6%) DOGS
2015/16 **6,888**

* DATA IS FOR THE FINANCIAL YEAR FROM 1 JULY 2016 AND WAS TAKEN AT 21 JULY 2017.

EMERGENCY MANAGEMENT



We provided emergency management for community wellbeing and safety, including the development and support of volunteer rural fires crews in Taupō and the southern lake settlements. This included:

- Maintained district-wide emergency management plans and promoted community preparedness for emergencies
- Maintained an Emergency Operating Centre (EOC) and provided Civil Defence capabilities. This included staff training and the development and on-going review of Civil Defence plans and operating procedures. Council also had the ability to set up welfare centres in Taupō, Mangakino and Turangi in the event of an emergency
- Managed volunteer rural fire force teams prior to these services moving into the new national entity Fire and Emergency New Zealand (FENZ)
- Issued fire permits, responded to and managed fire callouts in rural areas prior to this service being moved to FENZ.
- Attended various community neighbourhood events over summer promoting community preparedness.
- Ran two Civil Defence Foundational Courses in March 2017 and one intermediate course in April 2017 with 30 attendees including six council officers.
- The Emergency Response Team has increased its numbers and attended a regular training programme throughout the year.
- The development of Community Response Plans continued and plans being developed for the Kinloch, Wairakei, River Road, Waihi and Omori communities.
- Activated the Emergency Operating Centre for Cyclone Debbie, April 5, 2017.
- Activated the Emergency Operating Centre for Cyclone Cook, April 13, 2017.

What we did this year

- Council continued to be a stakeholder in the Pumicelands Rural Fire Authority. The Taupō Zone maintained its levels of service whilst ensuring it worked towards a smooth transition to the newly established FENZ that came into force on July 1, 2017.
- Total fire permits issued for the year was 494 compared to 398 last year.
- Responded with officer assistance to the Kaikoura Civil Defence Emergency, November 2016.
- Responded with officer assistance to the Edgecumbe Civil Defence Emergency, April 2017.
- Participated at various community events to promote preparedness, including community and stakeholder meetings, Taupō Home and Garden Show and other advertising avenues.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level Of Service	Performance Measures And Targets	Results
We continue to support the development of community identity, connections and relationships among and within our communities.	Facilitate a series of neighbourhood events throughout the district. The baseline for this performance measure as set in the LTP in 2014/15 was, we facilitated over 30 events.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	Promote community-led principles with at least three events being community-led (this was a new performance measure set in the LTP with no baseline)	2015/16 – Achieved 2016/17 – Achieved
We ensure community grants are shared fairly and used effectively.	Distributing agencies will report at least annually to council on the distribution of funds and costs of service for the distribution. The baseline for this performance measure as set in the LTP in 2014/15 was, all of the distributing agencies supplied annual reports on their activities.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
We process resource consents consistently, efficiently and to a high standard, ensuring that property developments are in line with district plan policy goals.	Resource consents are processed within statutory timeframes as specified under the Resource Management Act 1991. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved this target.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	Resource consents are monitored to ensure they comply with the conditions of consent. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved this target.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
We provide an efficient and reliable building consent and inspection service.	All applications are processed within 20 working days as specified under the Building Act 2004 section 48(1). The baseline for this performance measure as set in the LTP in 2014/15 was, we processed 99.4 per cent of applications within this timeframe.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	20 per cent of building warrants of fitness are audited yearly to ensure the information is correct. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved this target.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
We register and enforce regulatory functions for animal control.	99 per cent of known dogs are registered each year (this was a new performance measure set in the LTP with no baseline)	2015/16 – Achieved 2016/17 – Achieved
We respond efficiently to requests for service.	Noise complaints are responded to within two hours. The baseline for this performance measure as set in the LTP in 2013/14 was, we responded to 93.8 per cent of these complaints within the timeframe.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Not achieved (99.3 per cent) We responded to all 1359 noise complaints with an average response time of 19 minutes. However, 0.7 per cent did not meet the two hour timeframe due to an after-hours call centre issue that has since been rectified.

Level Of Service	Performance Measures And Targets	Results
We respond efficiently to requests for service.	Food safety – initial response within 48 hours	2014/15 – Achieved 2015/16 – Not achieved (95 per cent) 2016/17 – Not achieved (83 per cent) A total of 18 complaints were received with three not responded to within 48 hours as they occurred during statutory holidays. The complaints not attended to within that time frame occurred over the Christmas statutory holidays when no health staff were rostered on. The complaints were not urgent and were still investigated and addressed. We will look at having someone on call over the next holiday period to address this issue.
	Dog control – initial response within one working day	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Not achieved (99.83 per cent compliance with target) A total of 1177 dog control incidents were received, two were not responded to within 24 hours. We had an issue with communication on two occasions and have changed the process since to address this. A phone call and email are now made to the attending officer to ensure they are aware of the call out.
We inspect premises regularly.	All health (funeral homes, camping grounds, hairdressers) premises are registered and inspected annually to ensure they meet minimum legislative standards (This was a new performance measure set in the LTP with no baseline ¹)	2015/16 – Achieved 2016/17 – Achieved
	All food premises are registered and inspected annually to ensure they meet minimum legislative standards. The baseline for this performance measure as set in the LTP in 2014/15 was, we inspected all food premises.	2014/15 – Achieved 2015/16 – Not achieved 2016/17 – Achieved
	All liquor premises are registered and inspected annually to ensure they meet the legislative minimum standards. The baseline for this performance measure as set in the LTP in 2014/15 was, we inspected all liquor premises.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved

1. Note the LTP stated a baseline for 2014/15 of ‘we inspected all health premises’, however this was not measured in 2014/15.

Level Of Service	Performance Measures And Targets	Results
<p>We enforce parking times to ensure as many people as possible can access parking spaces, and that the roading network is free of obstructions.</p> <p>We also provide car parks that have no time limit.</p>	<p>Parking spaces are monitored and time limits are enforced. We use Smart Parking data to measure our enforcement rates versus time and parking demand.</p>	<p>2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved</p>
<p>We educate our communities on preparing for emergencies.</p>	<p>The Waikato Region has adopted the Waikato Region Civil Defence Group Emergency Management Plan. A detailed work plan is being worked on for the region and Council will develop a detailed work programme and performance targets that reflect this. For example, a target might be the number of groups with Emergency Plans within the district. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved this measure.</p>	<p>2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved</p>
<p>We recruit, train and support a rural fire response service.</p>	<p>Council maintains sufficient volunteer capacity (in line with the National Rural Fire Authority standards for crew numbers), where there is community support to provide rural fire response crews in Taupō and the southern settlements. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved this measure.</p>	<p>2014/15 – Not achieved 2015/16 – Achieved 2016/17 – Achieved</p>

COMMUNITY SERVICES FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	5,246	5,417	4,442
Targeted rates	-	-	-
Subsidies and grants for operating purposes	15	15	35
Fees and charges	1,865	1,913	2,497
Internal charges and overheads recovered	-	-	76
Local authorities fuel tax, fines, infringement fees, and other receipts	472	484	487
Total operating funding (A)	7,598	7,829	7,537
Applications of operating funding			
Payments to staff and suppliers	7,295	7,523	6,425
Finance costs	101	97	65
Internal charges and overheads applied	2	2	68
Other operating funding applications	-	-	-
Total applications of operating funding (B)	7,398	7,622	6,558
Surplus (deficit) of operating funding (A – B)	200	207	979
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(63)	(117)	(79)
Gross proceeds from sale of assets	-	-	20
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(63)	(117)	(59)
Application of capital funding			
Capital expenditure			
• to meet additional demand	-	-	-
• to improve the level of service	50	-	10
• to replace existing assets	176	102	135
Increase (decrease) in reserves	(89)	(12)	775
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	137	90	920
Surplus (deficit) of capital funding (C – D)	(200)	(207)	(979)
Funding balance ((A – B) + (C – D))	-	-	-

COMMUNITY SERVICES SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Community Services - District	Renewals	Renewal	A	99	112	13	
Total Community Services				99	112	13	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

WATER

What we do

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

Council treated, stored and distributed water for residential, commercial and industrial properties in Taupō, Turangi, Mangakino and 16 other settlements in the district.

That water is supplied continuously, and we have strict requirements for our water contractors to fix any breaks quickly and cost-effectively. We also supplied water for firefighting in urban areas.

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

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

What we did this year

- Completed water main renewals projects in Turangi, Tokaanu and Taupō (total 3.15 km).
- Installed a water main in Kinloch to improve water pressure during the summer peak.
- Renewed all water meters in Bonshaw Park.
- Completed a third bore at Bonshaw Park. Connection to the scheme will be made during Spring 2017.
- Installed pipework and a pump station for the Mapara water supply. Power is still to be reticulated to the pump station by the utility network owner.
- Completed preliminary site works for new Motuoapa reservoirs.
- Carried out leak detection work in Turangi, Taupō and Bonshaw Park.
- Applied for replacement water consents for Motuoapa water supply.
- Obtained a replacement water take consent for the Centennial water scheme.

This 2016/17 year, Council:

RESPONDED TO:

89% URGENT CALL-OUTS IN LESS THAN ONE HOUR²

RESOLVED:

89% URGENT CALL-OUTS IN LESS THAN FOUR HOURS²

RESPONDED TO:

92% NON-URGENT CALL-OUTS WITHIN 6 DAYS²

RESOLVED:

84% NON-URGENT CALL-OUTS WITHIN 7 DAYS²

DEALT WITH:

0.6 2015/16 | **0.5 HRS** MEDIAN HOURS FOR THE URGENT CALL-OUT ATTENDED²

7.7 2015/16 | **1 DAY** MEDIAN HOURS FOR THE NON-URGENT CALL-OUTS ATTENDED²

2.25 2015/16 | **3.1 HRS** MEDIAN HOURS FOR THE URGENT CALL-OUTS RESOLVED²

26.9 2015/16 | **2 DAYS** MEDIAN HOURS FOR THE NON-URGENT CALL-OUTS RESOLVED²

66 URGENT CALL-OUTS² 2015/16 **35**

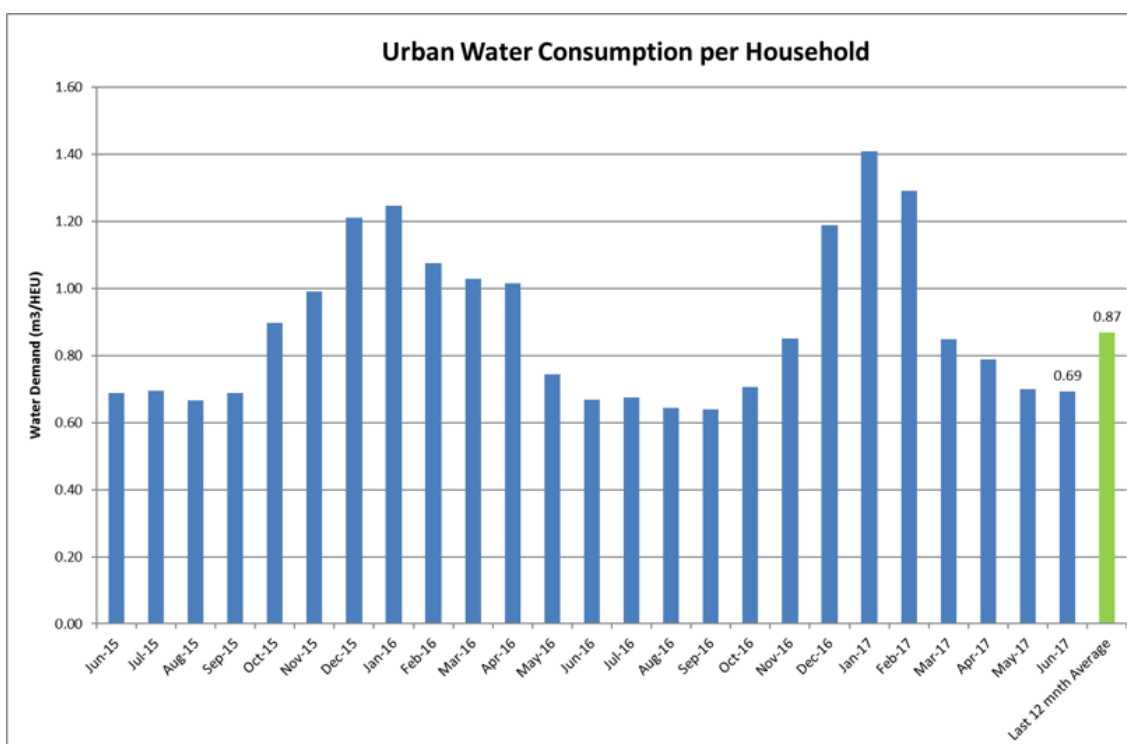
1,243 NON-URGENT CALL-OUTS² 2015/16 **769**

7.5 2015/16 **4.7** WATER CLARITY, TASTE, ODOUR, WATER PRESSURE AND ALL WATER COMPLAINTS (≤ 8 PER THOUSAND CONNECTIONS)²

² Our service provider, Downer is responsible for the response times. The accuracy and completeness of calls has not been and cannot be independently verified.

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Design for Acacia Bay Water Treatment Plant upgrade to meet DWSNZ	We have evaluated several sites for a potential water treatment plant in Acacia Bay and are now evaluating these versus connecting Acacia Bay to the Taupō water supply. (This is a multi-year project)
Waitahanui Water Treatment Plant upgrade to meet DWSNZ (This project was not included in the LTP)	Design work for the Waitahanui water supply has been completed and tender documents have been released. Construction is scheduled for 2017/18.
Begin security of supply upgrade for the Kinloch water supply (upgrade reservoir)	We have installed an additional water main from the Kinloch reservoir to Boojum Dell to provide improved water pressure during summer peaks. We have also been investigating a new reservoir at Locheagles Rise.
Complete security of supply upgrade for the Hatepe water supply (replace existing intake)	We have installed a chlorine contact tank at Hatepe to improve treatment and water safety. (This is a multi-year project)
Complete review of the Water Supply Strategy	We have deferred this project until 2018/19.



LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Scheme and target	Results
Safety of Drinking water (These are new performance measures set in the LTP with no baseline)	The extent to which the Council's drinking water supply complies with: Part 4 of DWSNZ (Bacteria and compliance criteria) Part 5 of the DWSNZ (Protozoal compliance criteria) Part 7 of DWSNZ (chemical compliance criteria) Our water supplies comply with, parts 4, 5 and 7 of the DWSNZ (Bacteria, protozoa and chemical compliance criteria) for following schemes: <ul style="list-style-type: none"> • Taupō – 2015 • Waitahanui -2016 • Acacia Bay - 2019 • Kinloch – 2021 • Omori - 2022 • Motuoapa -2023 	<ul style="list-style-type: none"> • Taupō – 2015 	2015/16 – Achieved ³ 2016/17 – Achieved. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor.
		<ul style="list-style-type: none"> • Waitahanui -2016 	2015/16 – Not achieved ³ 2016/17 – Not achieved Part 4 is non-compliant due to data monitoring issues which are continuing to be reviewed to ensure compliance in the future Part 5 is non-compliant due to no protozoa treatment Part 7 is non-compliant as arsenic exceeds the standards. Compliance will be assessed once Waitahanui is connected to the Taupō water supply in 2017/18. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor.
		<ul style="list-style-type: none"> • Acacia Bay - 2019 	2015/16 – Not achieved ³ 2016/17 – Not achieved Part 4 is non-compliant due to <i>E.coli</i> detection in network during the first quarter of 2017. Likely caused by sample contamination. Part 5 is non-compliant due to no protozoa treatment. Part 7 is non-compliant due to the presence of arsenic and due to the naturally-occurring levels in the district this will continue to exceed maximum acceptable levels. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. This is multi-year project and is due for completion in 2019.
		<ul style="list-style-type: none"> • Kinloch – 2021 	2015/16 – Not achieved ³ 2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. Part 7 is non-compliant due to the presence of arsenic and due to the naturally occurring levels in the district this will continue to exceed maximum acceptable levels. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. This is multi-year project and is due for completion in 2021.

³ The 2015/16 results were provisional and are now the final results.

Level of service	Performance measures and targets	Scheme and target	Results
		<ul style="list-style-type: none"> Omori - 2022 	2015/16 – Not achieved ⁴ 2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. Part 7 is non-compliant due to the presence of arsenic and due to the naturally occurring levels in the district this will continue to exceed maximum acceptable levels. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. The treatment plant upgrade is planned for completion by 2022.
		<ul style="list-style-type: none"> Motuoapa -2023 	2015/16 – Achieved ⁴ 2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. Part 7 is non-compliant due to the presence of arsenic and due to the naturally occurring levels in the district this will continue to exceed maximum acceptable levels. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. The treatment plant upgrade is planned for completion by 2023.
	Bacteria and protozoal compliance criteria of the DWSNZ (part 4 and 5) for following schemes: <ul style="list-style-type: none"> Turangi - 2015 Tirohanga Mangakino - 2015 Hatepe - 2024 Whareroa - 2025 Atiamuri - 2025 River Road - 2025 Whakamoenga - 2026 Whakamaru - 2026 	<ul style="list-style-type: none"> Turangi - 2015 	2015/16 – Achieved ⁴ 2016/17 – Achieved. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor.
		<ul style="list-style-type: none"> Mangakino - 2015 	2015/16 – Achieved ⁴ 2016/17 – Achieved. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor.
		<ul style="list-style-type: none"> Hatepe - 2024 	2015/16 – Not achieved ⁴ 2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. However, the treatment plant upgrade is planned for completion by 2024.

⁴ The 2015/16 results were provisional and are now the final results.

Level of service	Performance measures and targets	Scheme and target	Results
		<ul style="list-style-type: none"> Whareroa - 2025 	2015/16 – Not achieved ⁵ 2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. The treatment plant upgrade is planned for completion by 2025.
		<ul style="list-style-type: none"> Atiamuri - 2025 	2015/16 – Achieved ⁵ 2016/17 – Achieved These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor.
		<ul style="list-style-type: none"> River Road - 2025 	2015/16 – Not achieved ⁵ 2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. The treatment plant upgrade is planned for completion by 2025.
		<ul style="list-style-type: none"> Whakamoenga - 2026 	2015/16 – Not achieved ⁵ 2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. The treatment plant upgrade is planned for completion by 2026.
		<ul style="list-style-type: none"> Whakamaru - 2026 	2015/16 – Not achieved ⁵ 2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor. The treatment plant upgrade is planned for completion by 2026.

⁵ The 2015/16 results were provisional and are now the final results.

Level of service	Performance measures and targets	Scheme and target	Results
	Only investigation for upgrades are planned to occur beyond 2025 for following small and rural water supplies: <ul style="list-style-type: none"> • Bonshaw Park • Tirohanga • Centennial (Rakaunui Road) • Waihaha • Motutere Camp 	<ul style="list-style-type: none"> • Tirohanga 	2016/17 – Not achieved Part 4 is non-compliant due to the presence of <i>E.coli</i> following high turbidity caused by rainfall. Follow-up samples were clear of <i>E.coli</i> and a boil water notice was not required. Part 5 is non-compliant due to no protozoa treatment. This has been brought forward. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor.
		<ul style="list-style-type: none"> • Bonshaw Park 	2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. This has been brought forward. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor.
		<ul style="list-style-type: none"> • Centennial (Rakaunui Road) 	2016/17 – Not achieved Part 4 is compliant. Part 5 is non-compliant due to no protozoa treatment. This has been brought forward. These results are provisional, pending the assessment of compliance by an independent Drinking Water Assessor.
Maintenance of the reticulation network (This was a new performance measure set in the LTP with no baseline)	The percentage of real water loss from the Council's networks reticulation system - water losses are not more than 26 per cent. Methodology in line with Water NZ "Water Loss guidelines" ⁶ .	2015/16 – Not achieved 2016/17 – Not achieved	We are working to resolve some issues with accuracy of our water measurement and reporting to enable meaningful water loss calculation. These improvements are in progress and likely to be finalised in the next three years.

⁶ Lambert, A., & Taylor, R., Water New Zealand, "Water Loss Guidelines", February 2010, https://www.waternz.org.nz/Folder?Action=Viewper cent20File&Folder_id=101&File=100503_waterloss_guidelines.pdf

Level of service	Performance measures and targets	Results
Fault response times to a fault or unplanned interruption to the network reticulation system for urgent and non-urgent call outs (These are new performance measures set in the LTP with no baseline. However, these performance measures do not reflect the mandatory non-financial performance measures accurately by adding in a percentage requirement and will be amended for the next LTP)	Percentage of faults or unplanned interruption to the network reticulation system responded within the specified time <ul style="list-style-type: none"> Median response time for responding to urgent call out⁷ from Council receiving notification of the fault or unplanned interruption to the time that service personnel reach the site - ≤ one hour The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2015/16 – Achieved 2016/17 – Achieved
	Percentage of faults or unplanned interruption to the network reticulation system responded within the specified time <ul style="list-style-type: none"> Median response time for responding to urgent call outs from Council receiving notification of the fault or unplanned interruption to the time that service personnel confirm resolution of the fault or unplanned interruption - ≤ four hours The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2015/16 – Achieved 2016/17 – Achieved
	Percentage of faults or unplanned interruption to the network reticulation system responded within the specified time <ul style="list-style-type: none"> Median response time for responding to non-urgent call outs⁷ from Council receiving notification of the fault or unplanned interruption to the time that service personnel reach the site - within six days The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2015/16 – Achieved 2016/17 – Achieved
	Percentage of faults or unplanned interruption to the network reticulation system responded within the specified time <ul style="list-style-type: none"> Median response time for responding to non-urgent call outs from Council receiving notification of the fault or unplanned interruption to the time that service personnel confirm resolution of the fault or unplanned interruption - within seven days The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2015/16 – Achieved 2016/17 – Achieved

⁷ An urgent call out is one that leads to a complete loss of supply of drinking water.

Level of service	Performance measures and targets	Results
Fault response times to a fault or unplanned interruption to the network reticulation system for urgent and non-urgent call outs, with the following median response times measured (These are new performance measures were not included in the LTP and have no baseline. These reflect the mandatory non-financial performance measures)	a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site; and The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2016/17 – Achieved
	b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2016/17 – Achieved
	c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site; and The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2016/17 – Achieved
	d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2016/17 – Achieved

Level of service	Performance measures and targets	Results
Customer satisfaction	(a) Drinking water clarity (b) Drinking water taste (c) Drinking water odour (d) Drinking water pressure or flow (e) Council response to these issues Number of complaints expressed per 1000 connections with a target of ≤ 8 .	2015/16 – Achieved 2016/17 – Achieved
Sustainable use of potable water (This was a new performance measure set in the LTP with no baseline)	Average consumption per day per urban resident within district. Based on estimated population supplied by treated water network at the time of reporting. 1 Household Equivalent Unit (HEU) = 2.5 persons. Average urban daily household water consumption less than or equal to 1.25m ³ /day/HEU. This relates to average urban daily household water consumption of less than or equal to 0.5m ³ per person per day.	2015/16 – Achieved 2016/17 – Achieved
Adequate water for firefighting in urban areas	Water pressure in urban areas meets Fire Water 2 fire fighting code of practice standards. The baseline for this performance measure as set in the LTP in 2014/15 was, we did not achieve this measure. A total of 107 hydrants were tested and six required further investigation. We worked with the New Zealand Fire Service to rectify the identified issues.	2014/15 – Achieved 2015/16 – Not achieved 2016/17 – Achieved

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

WATER FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	8,764	9,409	9,022
Subsidies and grants for operating purposes	-	-	-
Fees and charges	78	82	114
Internal charges and overheads recovered	381	391	345
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	9,223	9,882	9,481
Applications of operating funding			
Payments to staff and suppliers	4,236	4,448	3,817
Finance costs	2,076	2,113	1,851
Internal charges and overheads applied	51	54	102
Other operating funding applications	-	-	-
Total applications of operating funding (B)	6,363	6,615	5,770
Surplus (deficit) of operating funding (A - B)	2,860	3,267	3,711
Sources of capital funding			
Subsidies and grants for capital expenditure	2,125	-	103
Development and financial contributions	317	256	705
Increase (decrease) in debt	1,056	(964)	140
Gross proceeds from sale of assets	-	-	20
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	3,498	(708)	968
Application of capital funding			
Capital expenditure			
• to meet additional demand	321	147	1,295
• to improve the level of service	4,480	604	301
• to replace existing assets	1,808	1,823	1,754
Increase (decrease) in reserves	(251)	(15)	1,329
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	6,358	2,559	4,679
Surplus (deficit) of capital funding (C - D)	(2,860)	(3,267)	(3,711)
Funding balance ((A - B) + (C - D))	-	-	-

WATER SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Water Supply Acacia Bay	WTP upgrade to meet DWSNZ	LOS	A	4	150	146	1
Water Supply Acacia Bay	Bulk flow meter	LOS	X	-	35	35	
Water Supply Kinloch	Security of supply	Growth	S	287	410	123	2
Water Supply Omori	Bulk flow meter	LOS	X	-	25	25	
Water Supply Waitahanui	WTP upgrade to meet DWSNZ	LOS	X	161	1,488	1,327	3
Water - District	Renewals	Renewal	X	1,113	1,963	850	4
Total Water				1,565	4,071	2,505	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2016/17 Annual Plan

1. Modeling and options report completed. Next stage will be worked in to the 2018-28 Long Term Plan. Remaining budget reallocated to Hatepe chlorine tank \$80k & \$70k towards completion of the Mapara PS relocation & reticulation connection.
2. Boojum Dell water main completed. Construction of Locheagles water reservoir due to be completed September 2018.
3. Tenders are currently being evaluated with expectation of awarding contract at the August 2017 Council meeting.
4. Taupō & Turangi water/rider main renewal contract awarded June 2017 \$637k, Hatepe WTP upgrade \$55k and Omori SCADA \$123k due for completion August 2017.

TRANSPORT

What we do

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

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

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

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

What we did this year

- Continued to widen Poihipi Road.
- Completed a seal extension on Hingarae Road.
- Completed minor safety improvements including installing new streetlights and guardrails at various locations.
- Continued with road safety community programmes.
- Installed new footpaths.
- Commenced a review of the bus service.

This 2016/17 year, Council:

SMOOTH TRAVEL*

95% 2015/16 **94%**
ROAD NETWORK

RESURFACED

4% 2015/16 **3.5%**
ROAD NETWORK

MAINTAINED

91% 2015/16 **91%**
FOOTPATHS

RESPONDED TO:

89% 2015/16 **91%**
OF COMPLAINTS WITHIN THE TIMEFRAME

- NZTA Smooth Travel Exposure (STE) index for Sealed Roads

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Continue widening of Poihipi Road	Completed.
Seal extension for Taharua Road (This is a new project not included in the LTP)	Completed.
Continue construction of Huka Falls Footpath	The tender for stage one was let in June 2017, however, due to the contractor’s workload the commencement of this project is proposed to start in late September/early October 2017. (This is a multi-year project)
Undertake minor safety improvements	Completed. (This is a multi-year project)
Complete construction of the shared path from Wharewaka to Rainbow Point	Due to the construction industry being overwhelmed with work, tenders are having a proclivity to come back far greater than estimated. We intend to go back to the market later in the year. (This is a multi-year project)



UPGRADE FOR TAUPŌ'S TRAFFIC LIGHTS

The Taupō District’s iconic single set of traffic lights underwent an upgrade to improve pedestrian safety and more efficiently manage traffic flows.

The previous lights were installed in 1991 and controlled the flow of thousands of vehicles through the intersection of Tongariro Street, Heuheu Street and Story Place every day. With a growing number of people using the intersection both in vehicles and on foot, we upgraded the lights and the electronic system that runs them.

The new and improved lights would feature turning arrows, pedestrian countdown timers and a ‘Barnes Dance’ traffic signal.

The signals’ operation is controlled by a transport operations centre that performs real time monitoring and optimising of traffic lights throughout the Bay of Plenty and phasing can be remotely adjusted to ensure the most efficient phasing of signals.

Preliminary work has recently taken place to replace old cables and to install new LED lamps that consume eight times less electricity and last 20 times longer than the previous quartz halogen lamps.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
The number of serious and fatal crashes on district roads is falling.	Five per cent reduction from the previous financial year in the number of fatalities and serious injury crashes on the local road network.	2014/15 – Achieved 2015/16 – Not achieved 2016/17 – Not achieved The fatal and serious crash numbers on Taupō local roads is: 2014/15: six 2015/16: 11 2016/17: 14* There has been one crash added to both 2014/15 and 2015/16 years since the annual report published due to the delay in crash data becoming available. *Figure is only provisional
That our roading network is maintained and in good condition.	The average quality of ride on a sealed road network, measured by smooth travel exposure. The target level of smooth travel exposure is 90 per cent. Methodology in line with NZTA Smooth Travel Exposure (STE) Index for sealed roads. (This was a new performance measure set in the LTP with no baseline)	2015/16 – Achieved 2016/17 – Achieved
	Three per cent of the sealed local road network is resurfaced (measured in m ²). (This was a new performance measure set in the LTP with no baseline)	2015/16 – Achieved 2016/17 – Achieved
Footpaths are maintained and in good condition.	Eighty per cent of footpaths in the district fall within the level of service standard for the condition of footpaths that is set out in the territorial local authorities (TLA's) Asset Management Plans (AMPs) (maintenance intervention when displacement greater than 10mm for Taupō CBD, Taupō urban areas and Turangi and other urban areas). (This was a new performance measure set in the LTP with no baseline)	2015/16 – Achieved 2016/17 – Achieved An audit is undertaken every two years, with the last one completed in 2015.
Fix problems on the network promptly, or tell you why there are delays	Ninety per cent of customer service requests relating to roads and footpaths are responded to within five working days. (This was a new performance measure set in the LTP with no baseline)	2015/16 – Achieved 2016/17 – Not achieved (89 per cent) This was related to reconciliation issues with the customer complaints system. Some of the complaints in the system were responded to and dealt within the timeframe although some had not been closed or updated in a timely manner. Processes will be reviewed to improve these issues.

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

TRANSPORT FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	6,901	7,000	6,167
Targeted rates	-	-	-
Subsidies and grants for operating purposes	1,605	1,744	1,615
Fees and charges	155	81	197
Internal charges and overheads recovered	500	507	393
Local authorities fuel tax, fines, infringement fees, and other receipts	370	375	443
Total operating funding (A)	9,531	9,707	8,815
Applications of operating funding			
Payments to staff and suppliers	4,387	4,608	4,592
Finance costs	1,703	1,638	1,379
Internal charges and overheads applied	500	507	382
Other operating funding applications	-	-	-
Total applications of operating funding (B)	6,590	6,753	6,353
Surplus (deficit) of operating funding (A - B)	2,941	2,954	2,462
Sources of capital funding			
Subsidies and grants for capital expenditure	1,005	1,415	1,065
Development and financial contributions	211	208	515
Increase (decrease) in debt	(1,424)	(1,411)	(1,089)
Gross proceeds from sale of assets	-	-	1
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(208)	212	492
Application of capital funding			
Capital expenditure			
• to meet additional demand	33	36	205
• to improve the level of service	1,067	1,102	545
• to replace existing assets	1,931	2,546	1,882
Increase (decrease) in reserves	(298)	(518)	322
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	2,733	3,166	2,954
Surplus (deficit) of capital funding (C - D)	(2,941)	(2,954)	(2,462)
Funding balance ((A - B) + (C - D))	-	-	-

TRANSPORT SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Transport	Bus infrastructure	LOS	A	-	3	3	
Transport	Cycle strategy implementation	LOS	A	-	35	35	1
Transport	New footpaths	LOS	A	14	25	11	
Transport	Huka Falls Road footpath	LOS	M	-	100	100	2
Transport	Mangakino streets - upgrade program	LOS	M	1	40	39	3
Transport	New signs & road marking	LOS	A	-	25	25	
Transport	On-street parking	LOS	A	18	25	7	
Transport	Poihipi Road seal widening	Growth	A	202	200	(2)	
Transport	Seal extension	LOS	X	378	400	22	
Transport	Shared path Wharewaka to Rainbow Point	Growth	X	-	100	100	4
Transport	On-going safety improvements	LOS	X	51	169	118	
Transport	District-wide renewals	Renewal	X	1,793	2,511	718	5
Total Transport				2,456	3,633	1,177	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2016/17 Annual Plan

1. Contract awarded, works to begin August 2017.
2. Contract awarded, however due to workload work will not commence until September/October 2017.
3. Insufficient funds to complete project. To be reworked into 2018-28 LTP.
4. Multi-year project. Tender price has come in well over expected. Design currently being refined and will be re-tendered.
5. \$81k saving with \$718k to be carried forward. Tutukau Road specialised drainage options currently under development (192k), Turangi kerb and channel replacement continuing (\$124k) delayed due to berm tree strategic overview decision, traffic services (\$145k) traffic signals & LED lighting renewals currently underway, road rehabilitation (\$102k) remainder of budget insufficient to complete further sites, to be combined into 2017/18 budget, weather has delayed Roberts Street upgrade completion (\$88k) expected to be August 2017.

COMMUNITY FACILITIES

What we do

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

We managed and serviced parks, reserves, playgrounds, open spaces, multi-purpose sports, entertainment and event venues, as well as pools, gyms and sports grounds throughout the district. This ensures there are sporting, aquatic and recreational opportunities for the community, as well

as exercise facilities for the physical and mental well-being of everyone who spends time in the district, including visiting children and their families. We also supported the Contact Energy-sponsored Swim Well programme for school children in years one to eight, for 10 lessons.

The facilities we operate are:

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

What we did this year

- Received Poolsafe accreditation for both AC Baths and Turtle pools.
- Painted the main pool at the Turtle Pools.
- Rebranded Genesis Energy Turangi Aquatic Centre to the Turtle Pools.
- Continued Contact sponsorship of the Learn to Swim Program.
- Rolled over the Fitness Studio equipment lease which has removed a lot of old equipment.
- Increased membership at the Fitness Studio with the development of our own group fitness classes.
- Extended the Wharewaka Point concrete path from Lions' Walk through to the Department of Conservation path:
 - o Developed a new road access for Wharewaka Point.
 - o Reshaped the land to make a more family-friendly environment.

- Replaced the Turtle Pools compressor while improving our Building Management System and future-proofed our systems.
- Renewed the Owen Delany Park timber fencing, and designed and installed a new movable steel fence.
- Upgraded the Crown Park lighting to better cater for the facilities.
- Upgraded the Taupō Library toilet to make it fit for purpose.
- Continued the Taupō CBD upgrade at Roberts and Ruapehu Street corners.
- Tendered and awarded the new Heating, Ventilation and Air Conditioning (HVAC) maintenance contract for the next three years for all buildings.
- Upgraded the Closed Circuit Television (CCTV) cameras in the Taupō CBD – we converted 16 analogue cameras to digital and installed an additional three cameras
- Installed a new irrigation system for the Tongariro North Domain.
- Designed and installed a new security system for the Taupō District Council depot.
- Installed a new playground for the Mangakino community.
- Upgraded Turangi CCTV for the CBD.
- Installed a new CCTV system for Mangakino.
- Replaced the switchboards at all the social housing properties in Taupō to meet the new standards.
- Laminated the TEC Stadium floor in December 2016

- Achieved 94 per cent occupancy at TEC in 2016/17.
- Sold out five of the 22 commercial theatre shows at the GLC which in part contributed to a 138.5 per cent increase in ticket sales (Ticketek Taupō venues Annual Report May 2017).
- Completed maintenance on six of the temporary grandstands at Crown Park to be compliant with the standard.
- Increased usage for events has been undertaken at parks and reserves other than Tongariro Domain such as Colonel Roberts Reserve.
- Conducted internal client satisfaction surveys post events held at the GLC and TEC.



A new hoist and aquatic wheelchair installed at the AC Baths, thanks to a community partnership between the council and IHC Lakeland Association, is improving water access for those with mobility issues.

The AC Baths team and mobility groups had been investigating possibilities to improve access, and felt the hoist and wheelchair were great ways to make positive changes.

While investigating options for improvement, the team was approached by the IHC Lakeland Association which wanted to find out whether the council had plans to upgrade the AC Baths to accommodate those with severe physical disabilities. Following a discussion, the IHC Lakeland Association funded the hoist and the council funded the aquatic wheelchair.

The hoist is located in a private changing room and will be used to move people to a change table, toilet and shower. The hoist can then be used to lift people into the aquatic wheelchair which is used to transfer them in and out of the water on the ramp into the leisure pool.

This 2016/17 year, Council:

USED:

9,608

LIBRARY CARDS

2015/16 **9,837** 2014/15 **9,353**

23%

COMMUNITY HALLS

2015/16 **23%** 2014/15 **22%**

VISITED:

13,004

MUSEUM BY RESIDENTS

2015/16 **12,069** 2014/15 **14,396**

27,522

MUSEUM BY VISITORS

2015/16 **24,974** 2014/15 **27,808**

SATISFIED

96%

VISITORS SATISFIED WITH THE LIBRARY RANGE*

2015/16 **59%**
2014/15 **59%**

62%

DISTRICT WITH THE LIBRARY SERVICES*

2015/16 **60%**
2014/15 **60%**

95%

USERS WITH THE GREAT LAKE CENTRE*

2015/16 **85%****
2014/15 **85%****

79%

DISTRICT WITH THE GREAT LAKE CENTRE*

2015/16 **80%**
2014/15 **80%**

85%

USERS WITH COMMUNITY HALLS*

2015/16 **75%**
2014/15 **75%**

96%

USERS WITH THE TAUPŌ EVENTS CENTRE*

2015/16 **92%**

97%

VISITORS TO THE MUSEUM*

2015/16 **64%**
2014/15 **64%**

94%

USERS OF PARKS AND RESERVES*

2015/16 **91%**
2014/15 **91%**

89%

USERS OF PLAYGROUNDS*

2015/16 **90%**

92%

USERS OF SPORTS GROUNDS*

2015/16 **90%**

78%

DISTRICT OF THE AC BATHS*

2015/16 **69%**
2014/15 **69%**

94%

USERS OF THE TURTLE POOLS*

2015/16 **98%**
2014/15 **98%**

85%

USERS OF THE MANGAKINO POOL*

2015/16 **82%**
2014/15 **82%**

86%

USERS OF THE PUBLIC TOILETS*

2015/16 **86%**

87%

USERS OF THE FITNESS STUDIO***

HELD

50

SPORTING AND COMMUNITY EVENTS

2015/16 **57**

DAYS OPEN

364

TAUPŌ EVENTS CENTRE & AC BATHS

2015/16 **364**
2014/15 **364**

DAYS OPEN

345

TURTLE POOLS

2015/16 **343**
2014/15 **364**

* NRB Customer Satisfaction Survey.

** NB 2015/16 figure included the Domain and amphitheatre usage. The GLC usage should have been 85 per cent.

*** NB Council survey undertaken by officers.

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
<p>Otumuheke Stream Upgrade Project</p>	<p>This project was initially for a new toilet however, due to a number of issues it became a total upgrade of the surrounding area. This was Council's first application for central government's matched tourism funding from the Ministry of Business, Innovation and Employment's Regional Mid-sized Tourism Facilities Grant Fund and we received \$118,500 from the government. Due to the overhaul of the project it has been delayed due to a requirement for further concept plans and consultation. Consultation has now been completed with community and key stakeholders (they have supplied letters of support for the project). A revised concept plan has been developed and approved by Council. We are now currently completing detailed site design and will then engage an engineer to develop detailed engineering drawings.</p>



LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
Library		
<p>The library is accessible and offers a range of services for the community.</p>	<p>Increasing number of members using their library card. We will report on the number of people using their cards annually and expect to see an increase each year. The baseline measure set in the LTP from July 1, 2013 to June 30, 2014 was a total of 9,532 library members used their library card.</p>	<p>2014/15 – Not achieved (9,353 active members used their card) 2015/16 – Achieved 2016/17 – Not achieved (9,608 members used their card)</p> <p>The library had 9,608 members use their card between 1 July 2016 to 30 June 2017, compared to 9,837 between 1 July 2015 and 30 June 2016.</p> <p>The number of members using their card has increased by 2.65 per cent on 2014/15 figures and decreased by 2.3 per cent on 2015/16 figures.</p> <p>Of note is the 4.5 per cent increase in WIFI use, 2.5 per cent increase in database searches and 33 per cent increase in e-book usage compared to the previous year.</p>
	<p>89 per cent of the users/visitors are satisfied with the range and variety of the collection. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 59 per cent.</p>	<p>2014/15 – Not achieved (59 per cent 2014 Satisfaction Survey) 2015/16 – Not achieved (59 per cent 2014 Satisfaction Survey) 2016/17 – Achieved</p>
	<p>72 per cent of the district is satisfied with the library services. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 60 per cent.</p>	<p>2014/15 – Not achieved (60 per cent 2014 Satisfaction Survey) 2015/16 – Not achieved (60 per cent 2014 Satisfaction Survey) 2016/17 – Not achieved (62 per cent 2017 Satisfaction Survey)</p> <p>Officers continue to work in addressing the lack of satisfaction with the library services. Strategies are being implemented to address this and are being planned for the new financial year.</p>

Level of service	Performance measures and targets	Results
Great Lake Centre and community halls		
Our halls are well used and people who use them are satisfied with them.	Great Lake Centre is used 75 per cent of the year. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved 71 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Not achieved (72 per cent) This measure has not been reached due predominantly utilising venues in a more effective manner. Officers are now recommending other venues as appropriate such as the Taupō Events Centre. However, the Great Lake Centre has seen higher than budgeted revenues which is reflective of better utilisation of venues.
	Community halls are used 20 per cent of the year. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved 21 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	75 per cent of the district is satisfied with the Great Lake Centre. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 80 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	75 per cent of users and visitors are satisfied with our community halls. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 75 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	The Great Lake Centre retains its Qualmark New Zealand four star rating (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Achieved
Taupō Events Centre		
Our venue is accessible and provides the community with a range of services.	The Taupō Events Centre will be open 364 days of the year (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Achieved
	85 per cent of the users/visitors are satisfied with the Taupō Events Centre. The baseline for this performance measure as set in the LTP in 2014/15 was, 92 per cent of the users were satisfied. The satisfaction of visitors will be assessed in the next survey. (This was a new performance measure set in the LTP with no baseline)	2015/16 – Achieved 2016/17 – Achieved
Museum and Art Gallery		
Increasing numbers of residents and visitors come to our museum and are pleased with the exhibitions.	55 per cent of the visitors to the museum are satisfied. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 64 per cent ⁸ .	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	An increase in annual visits to the museum. We will report the number of residents and the overall total number of visitors to the museum annually and expect to see an increase each year. The baseline for this performance measure as set in the LTP in 2013/14 was, 25,005 visitors and 12,110 residents visited the museum.	2014/15 – Achieved 2015/16 – Not Achieved (12,069 residents) 2016/17 – Achieved
		2014/15 – Not achieved (27,808 visitors) 2015/16 – Not achieved ⁹ (24,974 visitors) 2016/17 – Achieved

⁸ Note the LTP had the baseline measure incorrectly as 94 per cent, the correct percentage from the NRB Survey was 64 per cent.

⁹ Note this performance measure was different in 2015/16, the measure was a target which we did not meet.

Level of service	Performance measures and targets	Results
Parks, reserves, playgrounds and gardens		
Our parks, playgrounds and gardens are safe and pleasant.	We retain Garden of Significance status for the South Domain gardens in Taupō. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved this measure.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	90 per cent of park users are satisfied with the quality of parks and reserves. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 91 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	90 per cent of playground users are satisfied with Council's playgrounds. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 90 per cent. (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Not achieved (89 per cent) This is likely due to the playgrounds requiring maintenance and renewal, and the expectation of the community for a need of an upgrade. The playgrounds have subsequently had upgrades across the district.
Sportsgrounds		
Our sportsgrounds are fit for purpose and satisfactory for the District.	90 per cent of sportsgrounds users are satisfied with Council's sportsgrounds. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 90 per cent. (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Achieved
	At least 50 sporting and community events are held on sportsgrounds in the Taupō District each year (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Achieved
Swimming pools		
Our pools are safe, well-maintained, and attractive for residents and visitors.	We maintain Pool Safe accreditation at AC Baths and Turtle Pools (formally Genesis Energy Turangi Aquatic Centre - GETAC).	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
Days open	AC Baths is open 364 days The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved this target.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	Turtle Pools (formally GETAC) is open 364 days The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved this target.	2014/15 – Achieved 2015/16 – Not achieved 2016/17 – Not achieved The Turtle Pools was only open for 345 days due to the closure of the deep pool for repainting and plant maintenance.
	Mangakino is open every day in summer except Christmas Day The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved this target.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved

Level of service	Performance measures and targets	Results
Satisfaction targets	75 per cent district are satisfied with the AC Baths The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved 69 per cent.	2014/15 – Achieved 2015/16 – Not achieved (69 per cent 2014 Satisfaction Survey – new target 75 per cent therefore not achieved) 2016/17 – Achieved
	70 per cent users are satisfied with the Turtle Pools (formally GETAC) The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 98 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	80 per cent users are satisfied with the Mangakino pool The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 82 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
Fitness Studio		
We provide fitness services to support community health and well-being.	80 per cent of users of the Fitness Studio are satisfied (This was a new performance measure set in the LTP with no baseline, survey to be undertaken by the Fitness Studio).	2015/16 – Not achieved 2016/17 – Achieved
Public toilets		
We provide clean and attractive public toilets for the comfort of visitors and residents.	80 per cent of users are satisfied with our public toilets. The baseline for this performance measure as set in the LTP in 2014/15 was, 86 per cent of users were satisfied.	2015/16 – Achieved 2016/17 – Achieved

COMMUNITY FACILITIES FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	15,629	16,032	15,734
Targeted rates	-	-	-
Subsidies and grants for operating purposes	105	105	130
Fees and charges	2,705	2,779	3,064
Internal charges and overheads recovered	-	-	152
Local authorities fuel tax, fines, infringement fees, and other receipts	17	17	16
Total operating funding (A)	18,456	18,933	19,096
Applications of operating funding			
Payments to staff and suppliers	12,322	12,703	12,152
Finance costs	1,711	1,704	1,592
Internal charges and overheads applied	412	422	499
Other operating funding applications	-	-	-
Total applications of operating funding (B)	14,445	14,829	14,243
Surplus (deficit) of operating funding (A – B)	4,011	4,104	4,853
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	23
Development and financial contributions	268	275	203
Increase (decrease) in debt	(345)	(727)	(555)
Gross proceeds from sale of assets	-	-	66
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(77)	(452)	(263)
Application of capital funding			
Capital expenditure			
• to meet additional demand	285	257	12
• to improve the level of service	1,313	862	1,015
• to replace existing assets	3,079	2,060	2,317
Increase (decrease) in reserves	(743)	473	1,246
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	3,934	3,652	4,590
Surplus (deficit) of capital funding (C – D)	(4,011)	(4,104)	(4,853)
Funding balance ((A – B) + (C – D))	-	-	-

COMMUNITY FACILITIES SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Great Lake Centre	External access to kitchen	LOS	A	-	50	50	1
Libraries - District	Library books	LOS	A	314	310	(4)	
Parks & Reserves - Taupo	Fencing contributions (Fencing Act requirement)	LOS	A	21	20	(1)	
Parks & Reserves - Taupo	Integration of old bowling green into Tongariro Domain	LOS	A	-	20	20	2A
Parks & Reserves - Taupo	Irrigation upgrade - Tongariro North Domain	LOS	A	15	79	64	3
Parks & Reserves - Taupo	Landscape lower Otumuheke Stream banks at bathing area	LOS	X	63	50	(13)	4
Parks & Reserves - Taupo	New playground & parks assets	Growth	A	12	12	0	
Parks & Reserves - Taupo	Public Art	LOS	X	17	25	8	
Parks & Reserves - Taupo	Seal parking area adjacent to pump track	LOS	X	3	40	37	2
Parks & Reserves - Taupo	Spa Thermal Park gravel path upgrade	LOS	A	-	45	45	4
Parks Development Contribution	New neighbourhood reserves	Growth	A	-	245	245	5
Project Watershed	Erosion control assets	LOS	S	61	100	39	
Public Conveniences - Taupo	Dry vault toilet near Otumuheke Stream	LOS	A	-	40	40	4
Public Conveniences - Taupo	Install water tank - Spa Thermal Park toilets	LOS	A	-	15	15	4
Sportsground Owen Delany Park	PA system & scoreboard upgrade (No.1 field)	LOS	X	-	35	35	2B
Taupo Cemetery	Burial/cremation berms	LOS	A	7	7	(0)	
Community Facilities	Renewals	Renewal	S	1,519	2,143	624	6
Total Community Facilities				2,032	3,236	1,203	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2016/17 Annual Plan

1. Not practical at this time - to be reviewed as part of the 2018-28 Long Term Plan.
2. Total cost of project \$70k higher than anticipated - funding covered by Notes 2A and 2B.
- 2A. Project closed - to be reviewed as part of the Museum Master Plan. Funds transferred to allow the sealing of the parking area adjacent to pump track.
- 2B. Project Closed - insufficient funds to complete project. To be reworked into 2018-28 Long Term Plan. Funds transferred to allow the sealing of the park area adjacent to pump track.
3. \$64k transferred to allow Wharewaka Point Great Lake Walkway completion.
4. These four projects along with Central Government's tourism fund allocation (\$118.5k) & WRC (\$15k) have been amalgamated into one master project, improvements at Spa Thermal Park and upgrading of visitor facilities.
5. Savings - No suitable projects identified within the 2016/2017 year.
6. \$161k saving with \$447k to be carried forward. Taupō Event Centre stadium lighting renewal (\$151k), contract let scheduled in for October 2017 around events, Taupō Library roof membrane (\$137k) scheduled for October 2017, weather has delayed Roberts Street upgrade completion (\$81k) expected to be August 2017, Anna Place Reserve playground renewal (\$79k) awaiting delivery of equipment.



WASTEWATER

What we do

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

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

Fats, oils and grease (FOG) from commercial kitchens can cause sewer blockages and when they are discharged into the sewer they reduce the performance of the treatment plant. In 2010, Council introduced a Trade Waste Bylaw to control this discharge which was reviewed in 2016/17, and adopted in 2016.

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

What we did this year

- Completed optimisation of the Motuoapa Wastewater Treatment Plant.
- Completed the connection of Waitahanui and Five Mile Bay wastewater network to Taupō.
- Completed a sewer pipe relining project in Whakamaru (1.6 km).
- Completed renewal of the Kowhai Street sewer rising main.
- Upgraded Supervisory Control and Data Acquisition (SCADA) systems across the wastewater treatment plants.
- Completed condition assessment of the entire Mangakino wastewater network.
- Completed condition assessment of Taupō CBD.
- Cleaned the sewer network in Kinloch.
- Applied for replacement wastewater discharge consents for Whareroa and Mangakino.
- Applications to replace Motuoapa WTP consent was lodged in February 2017, and Mangakino WWTP, Rakaunui Road Land Disposal Scheme (TaWWTP) and Turangi WTP consents were lodged June 2016 and are currently being processed by the WRC. A consent relating to earth works at Taupō WTP expired but will not be replaced as it is no longer needed. A new Centennial WTP consent was granted 20 April 2017. All applications have been accepted as complete by WRC allowing sites to operate under existing terms until new consents are granted.

This 2016/17 year, Council: COMPLIED WITH RESOURCE CONSENTS RECEIVED:

0

2015/16
0

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

DEALT WITH:

1.68

2015/16
2.3%

DRY WEATHER SEWERAGE OVERFLOW COMPLAINTS (≤ 3 PER THOUSAND CONNECTIONS)¹¹

93%

OF SEWERAGE OVERFLOWS RESPONDED TO ≤ 1 HOUR¹¹

82%

OF SEWERAGE OVERFLOWS RESOLVED TO ≤ 4 HOURS¹¹

0.6

2015/16
0.6 HRS

MEDIAN HOURS SEWERAGE OVERFLOW RESPONSE TIME¹¹

3.1

2015/16
1.9 HRS

MEDIAN HOURS SEWERAGE OVERFLOW RESOLUTION TIME¹¹

9.4

2015/16
9.9

ALL COMPLAINTS (< 8 PER THOUSAND CONNECTIONS)

REDUCED

23%

2015/16
36%

NITROGEN DISCHARGED FROM WASTEWATER TREATMENT PLANTS WITHIN THE LAKE CATCHMENT

¹¹ Our service provider, Downer is responsible for the response times. The accuracy and completeness of calls has not been and cannot be independently verified.

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Complete Acacia Bay Wastewater Treatment Plant to meet likely consent renewal conditions	An upgrade to the disposal field is required to meet new consent conditions and construction is currently in progress.
Upgrade the Kinloch Wastewater Treatment Plant	This project is not required now as the consent no longer requires a bore to be installed. The budget was allowed in anticipation of the consent conditions that did not eventuate. (This is a multi-year project)
Install monitoring bore for the Kinloch Wastewater Treatment Plant	This project is not required now as the consent no longer requires a bore to be installed. The budget was allowed in anticipation of the consent conditions that did not eventuate.
Investigations for the improvement and remediation of the Pukawa wastewater pond	The project was tendered and no tenders were received. The project is now on hold while further procurement options are considered.
Investigations for the upgrade of the Whakamaru Wastewater Treatment Plant to meet likely consent renewal conditions	Investigations have been completed and tender documentation is being prepared for procurement of the new wastewater treatment plant in 2017/18. (This is a multi-year project)
Undertake works for the improvement and remediation of the Pukawa wastewater pond	The project was tendered and no tenders were received. The project is now on hold while further procurement options are considered.



VERMICOMPOSTING OPERATION LAUNCHED IN TAUPŌ

Worms are saving thousands of tonnes of sewage sludge from going to landfill in the Taupō District thanks to a new community partnership.

Taupō District Council is working with MyNOKE, an organisation that specialises in vermicomposting and organic resource management. Vermicomposting is a process where waste products are mixed with paper, green waste products and worms to create compost.

The Taupō site began operating in January.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
Compliance with resource consents for discharge from the sewerage systems. (These are new performance measures set in the LTP with no baseline)	No successful prosecutions to Council or its staff for the quality of our discharge.	2015/16 – Achieved 2016/17 – Achieved
	Number of abatement notices ≤ 1	2015/16 – Achieved 2016/17 – Achieved
	Number of infringement notices = 0	2015/16 – Achieved 2016/17 – Achieved
	Number of enforcement orders = 0	2015/16 – Achieved 2016/17 – Achieved
	Number of successful prosecutions = 0	2015/16 – Achieved 2016/17 – Achieved
Reduction in nitrogen discharged from Wastewater treatment plants into Lake Taupō. (This was a new performance measure set in the LTP with no baseline)	Reduction in the total nitrogen discharged from wastewater treatment plants within the lake catchment. Reduce the total nitrogen discharged from wastewater treatment plants within the Lake Taupō catchment by at least 20 per cent of the benchmark average (10,310 kg/year) by 2020. From 2020 onwards maintain this reduction.	2015/16 – Achieved 2016/17 – Achieved
Compliance with resource consent for discharge from sewerage system. (This was a new performance measure set in the LTP with no baseline)	Number of dry weather sewerage overflows ¹² across the district that escapes sewerage system - ≤ 3 per thousand connections. Note: 18,000 sewer connections The weather description is reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2015/16 – Achieved 2016/17 – Achieved However, the accuracy and completeness of dry weather sewerage overflow calls has not been and cannot be independently verified.
Fault response times. (These are new performance measures set in the LTP with no baseline. However, these performance measures do not reflect the mandatory non-financial performance measures accurately by adding in a percentage requirement and will be amended for the next LTP)	Percentage of sewerage overflows responded to ≤1hr. To differentiate this performance measure from the mandatory medium measures we have used the percentage and timeframe to calculate this measure. The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2015/16 – Achieved 2016/17 – Achieved
	Percentage of sewerage overflows resolved within 4 hrs. To differentiate this performance measure from the mandatory medium measures we have used the percentage and timeframe to calculate this measure. The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2015/16 – Achieved 2016/17 – Achieved

¹² Dry weather sewerage overflow means sewage that escapes a Council sewerage system and enters the environment during a day when less than 1mm of rain has fallen during a continuous 24 hour period.

Level of service	Performance measures and targets	Results
Fault response times (These are new performance measures were not included in the LTP and have no baseline. These reflect the mandatory non-financial performance measures)	Attended to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured: a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site, and	2016/17 – Achieved
	Attended to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured: b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	2016/17 – Achieved
Customer satisfaction The number of complaints received by Council on (These are new performance measures set in the LTP with no baseline)	The number of complaints received by Council on: a) Sewerage odour b) Sewerage system faults c) Sewerage system blockages; and d) Council's response to issues with the sewerage system (expressed per 1000) Target number of complaints per 1000 connections ≤ 8.	2015/16 – Not achieved 2016/17 – Not achieved 169 issues between 1 July 2016 and 30 June 2017: $\frac{169}{18} = 9.4 < 8$ We continue to have a number of overflows and blockages in our wastewater network. We are undertaking more condition assessment and cleaning with the aim to reduce the number of issues over time.

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

WASTEWATER FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	12,757	13,138	12,445
Subsidies and grants for operating purposes	-	-	-
Fees and charges	1,450	1,511	1,323
Internal charges and overheads recovered	-	-	79
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	14,207	14,649	13,847
Applications of operating funding			
Payments to staff and suppliers	6,217	6,444	6,414
Finance costs	3,070	3,010	2,656
Internal charges and overheads applied	152	157	115
Other operating funding applications	-	-	-
Total applications of operating funding (B)	9,439	9,611	9,185
Surplus (deficit) of operating funding (A – B)	4,768	5,038	4,662
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	288	377	953
Increase (decrease) in debt	(1,736)	(1,647)	(903)
Gross proceeds from sale of assets	-	-	28
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(1,448)	(1,270)	78
Application of capital funding			
Capital expenditure			
• to meet additional demand	510	164	17
• to improve the level of service	1,247	1,732	852
• to replace existing assets	2,001	2,374	1,987
Increase (decrease) in reserves	(438)	(502)	1,884
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	3,320	3,768	4,740
Surplus (deficit) of capital funding (C – D)	(4,768)	(5,038)	(4,662)
Funding balance ((A – B) + (C – D))	-	-	-

WASTEWATER SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Wastewater Kinloch	Monitoring bore	LOS	X	-	120	120	1
Wastewater Motutere	Monitoring bore	LOS	X	-	25	25	
Wastewater Omori	Pukawa Pond improvement / remediation	LOS	X	52	250	198	2
Wastewater Turangi	Turangi WWTP treatment / screen optimisation	LOS	X	-	600	600	3
Wastewater Whakamaru	WWTP upgrade / optimisation	LOS	S	10	25	15	
Wastewater - District	Renewals	Renewal	X	1,675	2,562	887	4
Total Wastewater				1,737	3,582	1,845	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2016/17 Annual Plan

1. Budget released - project no longer needed as consent now does not require a bore to be installed.
2. No tenders received, negotiation with contractor directly.
3. Project is on hold until availability of dredged material to build lined pond bunds is available (being provided by Department of Internal Affairs).
4. Major sewer renewal work planned for Mangakino investigated in 2016/17 with remaining funds being carried forward to 2017/18 for the physical work to be undertaken. Electrical wastewater work of approximately \$250k also delayed but will be undertaken in 2017/18.

SOLID WASTE

What we do

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

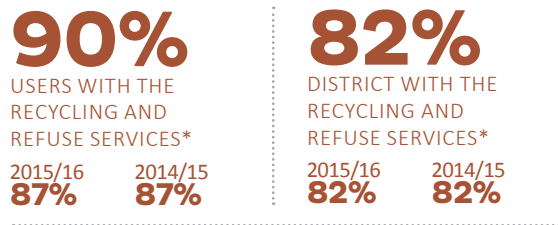
Council is continuing to implement the Waste Minimisation and Management Plan 2012, with a focus on reducing the volume of waste going into the district landfill by three per cent by 2018/19. Council’s waste minimisation plan includes:

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

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

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

This year, Council: SATISFIED



* NRB Customer Satisfaction Survey



Taupō District Council waged a war on litter during Keep New Zealand Beautiful Clean-Up Week in September in a bid to clean up the streets.

Teams of council staff were out and about for the launch of an anti-litter campaign that aimed to make sure the Taupō District was the cleanest in the country.

The litter problem in the Taupō District has increased over the past year, with around 1.8 tonnes of litter being collected each week throughout the district.

It costs ratepayers around \$400,000 a year for us to manage the problem.

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Construct new cell at the Broadlands Road Landfill	Completed

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
The volume of waste to landfill declines by 3 per cent by 2018/19.	Total waste to landfill is reducing to: 2016/17 21,189 tonnes 2017/18 21,107 tonnes The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved a 17 per cent reduction from the 2010 baseline.	2014/15 – Achieved 2015/16 – Not Achieved (28,603 tonnes) 2016/17 – Not Achieved (24,490 tonnes) 24,490 tonnes of waste to landfill for the year which results in a 16 per cent increase in waste tonnage to landfill above the 2010 baseline. This increase in tonnage is in line with the national increase in waste to landfill and reflects the increase in economic activity over the year.
The District has a high level of satisfaction with their waste and recycling services.	We comply with all resource consent conditions for our landfills. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved this target.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	85 per cent of service users are satisfied with our recycling and refuse services. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 89 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	80 per cent of the district is satisfied with our recycling and refuse services. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 80 per cent.	2014/15 – Achieved 2016/16 – Achieved 2016/17 – Achieved

SOLID WASTE FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	786	806	731
Targeted rates	1,211	1,310	1,059
Subsidies and grants for operating purposes	115	118	153
Fees and charges	2,175	2,231	2,792
Internal charges and overheads recovered	-	-	64
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	4,287	4,465	4,799
Applications of operating funding			
Payments to staff and suppliers	3,708	3,820	3,484
Finance costs	225	243	212
Internal charges and overheads applied	9	10	31
Other operating funding applications	-	-	-
Total applications of operating funding (B)	3,942	4,073	3,727
Surplus (deficit) of operating funding (A - B)	345	392	1,072
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(273)	733	740
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(273)	733	740
Application of capital funding			
Capital expenditure			
• to meet additional demand	-	-	-
• to improve the level of service	90	1,036	1,037
• to replace existing assets	114	89	115
Increase (decrease) in reserves	(132)	-	660
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	72	1,125	1,812
Surplus (deficit) of capital funding (C - D)	(345)	(392)	(1,072)
Funding balance ((A - B) + (C - D))	-	-	-

SOLID WASTE SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Litter control Taupo	New street recycling bins	LOS	A	10	10	(0)	
Taupo Solid Waste Disposal	Broadlands Landfill cell 2D	LOS	A	990	1,000	10	
Solid Waste Disposal - District	Renewals	Renewal	A	91	87	(4)	
Total Solid Waste				1,091	1,097	6	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service



STORMWATER

What we do

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

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

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

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

We coordinated a CCTV programme that assessed 10 per cent of the underground network during the year. This enables us to match age with condition and to develop an accurate forecast of the renewal required for the underground network. This programme of work complements the work we are proposing for overland flow paths and improving the quality of stormwater discharges.

This 2016/17 year, Council:

COMPLIED WITH OUR RESOURCE CONSENTS RECEIVED

0

2015/16
0

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

DEALTH WITH:

100%

OF FLOODING EVENTS IN <1 HOUR¹⁵

7 MINS

MEDIAN FLOODING EVENT RESPONSE TIME¹⁵

AFFECTED:

0

PROPERTIES FLOODED FROM PUBLIC LAND
2015/16 0
2014/15 1

(Footnotes)

¹⁵ Our service provider, Downer is responsible for the response times. The accuracy and completeness of calls has not been and cannot be independently verified.

KEY PROJECTS WE DID THIS YEAR

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

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
We manage the stormwater network to protect public health and property without compromising the environment.	Less than five properties each year are affected by flooding inside the habitable dwelling (one habitable floor) as a result of stormwater originating from public land such as parks, roads and reserves (this measure excludes properties in designated flood hazard zones). The baseline for this performance measure as set in the LTP in 2013/14 was, one property was affected by flooding from stormwater. This was due to a new development where earthworks were being undertaken.	2014/15 – Achieved 2015/16 – Achieved. 2016/17 – Achieved
	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site shall be ≤1hr (91 per cent of time). This was a new performance measure set in the LTP with no baseline. The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2015/16 – Achieved 2016/17 – Achieved
	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. The attendance and resolution are reported by the service provider, this includes travel time. The categories are reported by the service provider, Downer as part of their contract responsibilities. The accuracy of these has not been and cannot be independently verified.	2016/17 – Achieved
	The Non-Financial Performance Measures Rules 2013 require the Council to report on the following measure: The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system. There will be no reporting on this performance measure. Council's stormwater network drains the roading network. For industrial/commercial and residential areas Council's Code of Practice for the development of land requires the primary stormwater drainage system (on-site) to be designed to manage stormwater with minimal nuisance effects to adequately cater for rainfall events of 10 per cent annual exceedance probability (AEP) (10 year) rainfall event.	2016/17 – Not applicable.
Compliance with our Resource Consent These are new performance measures set in the LTP with no baseline – baseline data will be available in the Long-term Plan 2018 – 28.	Number of abatement notices ≤ 1	2015/16 – Achieved 2016/17 – Achieved
	Number of infringement notices = 0	2015/16 – Achieved 2016/17 – Achieved
	Number of enforcement orders = 0	2015/16 – Achieved 2016/17 – Achieved
	Number of convictions = 0	2015/16 – Achieved 2016/17 – Achieved

STORMWATER FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	1,677	1,751	1,667
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	3
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	1,677	1,751	1,670
Applications of operating funding			
Payments to staff and suppliers	670	691	666
Finance costs	81	89	41
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operating funding (B)	751	780	707
Surplus (deficit) of operating funding (A - B)	926	971	963
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	115	94	129
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	115	94	129
Application of capital funding			
Capital expenditure			
• to meet additional demand	-	-	-
• to improve the level of service	175	162	169
• to replace existing assets	125	132	136
Increase (decrease) in reserves	741	771	787
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	1,041	1,065	1,092
Surplus (deficit) of capital funding (C - D)	(926)	(971)	(963)
Funding balance ((A - B) + (C - D))	-	-	-

STORMWATER SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Stormwater	Enviropod protection	LOS	A	6	5	(1)	
Stormwater	Quality improvement device	LOS	A	136	130	(6)	
Stormwater	Overland flow path remediation	LOS	A	-	20	20	
Stormwater	Renewals	Renewal	A	136	127	(9)	
Total Stormwater				277	282	5	

Key

A Achieved

S Slippage

M Deliberate move into future years

X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

DEMOCRACY AND PLANNING

What we do

DEMOCRACY

Council provided democratic local decision-making and action by, and on behalf of, our district's many communities. We are focused on meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses.

Council acted as the district's advocate with regional councils and central government to ensure the needs of our communities are considered when policies and plans are being developed. We have a major programme of engagement with residents and ratepayers that includes a wide range of committee work and a communications programme.

Council worked collaboratively with a wide range of other governing bodies, including central government, other local government organisations (such as Waikato Regional Council), iwi authorities (such as Tuwharetoa Maori Trust Board) and local hapu, district health boards, and many others. Building on these relationships is an important focus for Council.

Council is particularly mindful of the growing relationships it has with iwi within the district, as highlighted by the Joint Management Agreements entered into with Raukawa and Te Arawa during the year. We continue to focus our energy on growing these relationships to achieve stronger collaboration on projects of mutual interest such as developing a reserve management plan for Turangi's reserves in conjunction with Ngati Turangitukua.

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

PLANNING

A major role for Council is planning for the district's future to meet the needs of our communities. Council used a wide range of strategic and spatial planning tools to achieve these goals and meet

its various obligations under the legislation such as the Local Government Act and the Resource Management Act. This group of activities contributes to the environment, economic and engagement community outcomes.

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

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

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

OPPORTUNITIES FOR MAORI TO CONTRIBUTE TO DECISION-MAKING PROCESSES

Our relationships with local Iwi and taura here or Māori from other areas are important to Council.

The Local Government Act places responsibilities on councils to recognise and respect the Crown's responsibilities under Te Tiriti o Waitangi/The Treaty of Waitangi. The act establishes baseline principles on how Council should maintain and improve opportunities for Māori to contribute to local government decision-making. Council has entered into forums and agreements to assist Māori with its decision from Land Court settlements, specific

legislation discussions or negotiated agreements between iwi and Council. There are a number of forums and agreements where Council collaborates with Māori, including:

- Engagement opportunities such as long-term and annual plans, and Council meetings
- Management protocol with Tūwharetoa Māori Trust Board
- Lake Taupō Protection Trust Joint Committee
- Waipāhihi C75 Māori Reservation Trust
- Tutemohuta Reservation Trust
- Ngāti Tūwharetoa Gallery Governance Group
- Turangi/Tongariro Ward community partnerships.

The joint management agreements include:

Ngāti Tūwharetoa – Signed in 2009, the agreement was the first of its kind and has received a number of awards. The agreement outlines decision making powers under the Resource Management Act between Council and Ngāti Tuwharetoa.

Raukawa – The Ngāti Tūwharetoa, Raukawa, and Te Arawa River Iwi Waikato River Act 2010 provided for joint management agreements. Council signed an agreement with Raukawa in 2013, which marked a new and important stage in the relationship between Council and Raukawa, outlining the arrangements on the restoration and protection of the Waikato River.

Te Arawa River Iwi Trust – Council and the Te Arawa River Iwi Trust signed a joint management agreement on May 19, 2017. The agreement is very similar to the one that Council and Raukawa share, creating a formalised set of arrangements for the partners to work together on the restoration and protection of the Waikato River.

The Turangi Reserves Management Plan Committee

– The Ngāti Tūrāngitukua Claims Settlement Act 1999 provided for the return of land, including some existing reserves vested in Taupō District Council, to the Ngāti Tūrāngitukua Charitable Trust. Council is working collaboratively with Ngāti Tūrāngitukua to prepare a reserve management plan for these reserves. The new committee, with members comprising of three from Ngāti Tūrāngitukua and three from Council, had its first meeting in June 2016.

WHAT WE DID THIS YEAR

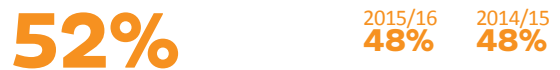
This year, Council: SATISFIED



DISTRICT WITH MAYOR AND COUNCILLORS PERFORMANCE*



TURANGI-TONGARIRO WARD RESPONDENTS WITH COMMUNITY BOARDS*



DISTRICT FEEL INFORMED ABOUT COUNCIL'S LONG TERM DIRECTION*



RATEPAYERS FEEL THEY GET VALUE FOR MONEY*



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



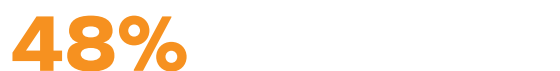
MAORI WITH THE WAY COUNCIL INVOLVES THEM IN DECISION MAKING*



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



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



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

ADVOCATED ON:



MATTERS AFFECTING OUR DISTRICT

COMPLETED



OFFICIAL INFORMATION REQUESTS WITHIN THE TIMEFRAME

* Residents and Ratepayers Satisfaction Survey

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Continue the District Plan review (Rolling review process over the life of the Long-term Plan)	<p>There have been some delays to progressing this project as Council waited for clearer direction on changes to the Resource Management Act and particularly the implementation of proposed national planning standards.</p> <p>The focus this year has been on putting in place a new software platform to enable the District Plan to be fully accessible in the digital environment. This was completed with the new eDistrict Plan launched in July 2017.</p> <p>Work has also been undertaken on developing a business case to assess whether a rolling review continues to be appropriate, or whether the focus should shift to a comprehensive review process. That decision will be made by Council in the context of the next long-term plan.</p>
Complete Taupō District 2050 (TD2050) review	Not completed. Significant work has been done assessing the anticipated future supply and demand. Drafting has also begun on the refreshed TD2050 document. Work is underway scoping the timing and extent of engagement. This review work will be completed in the 2017/18 year with the refreshed TD2050 feeding directly into the review of the District Plan.
Continue the Flood Hazard Plan Change	The draft plan change has been finalised and will be publically notified in 2017/18. (This is a multi-year project)
Prepare Annual Plan 2017/18	Council adopted the Annual Plan 2017/18 on June 27, 2017.
Cycling and Walking Strategy review	The review was initially focused on refreshing the existing strategy, however a review of the scope has highlighted opportunities to develop a wider and more integrated transport strategy.
Begin preparation of the Long-term Plan 2018-28	Several workshops have been held with councillors to discuss the Long-term Plan 2018 – 28.
General Bylaw review	Completed. The General Bylaw was split into five new bylaws, including: Animals, Birds and Bees Bylaw 2016, Litter Bylaw 2016, Objectionable Signs Bylaw 2016 and the Trading in Public Places Bylaw 2016 that came into force on 1 June 2016. The Reserves and Public Places Bylaw 2016 was also made and came into force on the 28 December 2016 following approval from the Minister of Conservation.
Develop a Freedom Camping Bylaw	Not completed. A special consultative procedure has been undertaken and the deliberations occurred in June 2016. It is likely that the bylaw will be completed prior to the 2016-17 summer.
Review Reid's Farm Reserve Management Plan	Completed. Council adopted a revised reserve management plan at deliberations on June 22, 2016, including approving a new name - Hipapatua - for the recreation reserve. The name translates to 'waka landing' and reflects the status of the site where people would break their journey and stay for a short time. This also reflects its current use as a recreation reserve and camping site.

KEY PROJECTS WE DID THIS YEAR

Projects	Progress
Advocate on the Healthy Rivers Plan Change	Council worked collaboratively with other Councils across the Waikato Region during the development of the plan change. A formal submission was made in March 2017. Waikato Regional Council are currently summarising the submissions so the further submission process can be undertaken.
Development of the amended Turangi Reserve Management Plan in conjunction with Ngati Turangitukua	The committee has met regularly through the year. They have commissioned and received a draft cultural impact assessment report for Turangi's reserves and are currently formulating the direction for the management plan.
Development of the Taupō Catchment Document with Ngāti Tūwharetoa and the Waikato Regional Council, following on from the Tūwharetoa settlement process	The settlement process has yet to finish and is likely to occur in 2018.
Review the Speed Bylaw and make amendments to the Traffic and Solid Waste Bylaws (this project was not part of the LTP, however was included in the Annual Plan 2016/17)	Not completed. Officers are waiting on the Government's direction on speed management before reviewing its Speed Bylaw. The Traffic Amendment and Solid Waste Bylaws are to be reviewed together to ensure consistency and enable an effective and efficient process.
Turangi Tongariro Community Board develop Community Plan post-2016 elections (by June 2017)	Completed. The community plan was adopted at Turangi Tongariro Community Board meeting on March 14, 2017.

LOCAL BODY ELECTIONS RETURN MAJORITY OF COUNCILLORS

The triennial Local Body Elections were held in October with the majority of existing councillors returned and Mayor David Trewavas reinstated to the top job.

Former Turangi-Tongariro Community Board chairman Tangonui Kingi was elected on to council as the highest ranked candidate in the Turangi-Tongariro Ward and Christine Rankin has also won a seat at the council table polling third highest for the Taupō-Kaingarua Ward.

A total of 11,856 eligible voters in the Taupō District returned their 2016 local elections voting forms, one of the highest return rates in the country.



LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
Council performance is rated as very or fairly good.	55 per cent of the district rates the performance of the mayor and councillors as very good or fairly good. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 54 per cent.	2014/15 – Achieved 2015/16 – Not achieved (54 per cent 2014 Satisfaction Survey) 2016/17 – Achieved
	55 per cent of Turangi/Tongariro ward respondents rate the performance of community board members as very good or fairly good. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 40 per cent.	2014/15 – Not achieved (40 per cent 2014 Satisfaction Survey) 2015/16 – Not achieved (40 per cent 2014 Satisfaction Survey) 2016/17 – Not achieved (43 per cent 2017 Satisfaction Survey)
	69 per cent of residents and non-resident ratepayers rate the performance of Council staff as very good or fairly good. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 68 per cent.	2014/15 – Not achieved (68 per cent 2014 Satisfaction Survey) 2015/16 – Not achieved (68 per cent 2014 Satisfaction Survey) 2016/17 – Not achieved (67 per cent 2017 Satisfaction Survey)
Council is on the right track.	49 per cent of the district feel informed about Council’s long term direction for the District. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 48 per cent ¹³ .	2014/15 – Not achieved (48 per cent 2014 Satisfaction Survey) 2015/16 – Not achieved (48 per cent 2014 Satisfaction Survey) 2016/17 – Achieved
	56 per cent of ratepayers feel they are getting value from Council. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 57 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
Council consults widely with district communities, including Maori before making decisions.	55 per cent of the district is satisfied with the way Council involves the public in its decision-making. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 44 per cent.	2014/15 – Not achieved (44 per cent 2014 Satisfaction Survey) 2015/16 – Not achieved (44 per cent 2014 Satisfaction Survey) 2016/17 – Not achieved (48 per cent 2017 Satisfaction Survey)
	51 per cent of Māori residents who are satisfied with their involvement in Council’s decision-making. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved 51 per cent.	2014/15 – Not achieved (47 per cent 2014 Satisfaction Survey) 2015/16 – Not achieved (47 per cent 2014 Satisfaction Survey) 2016/17 – Achieved
	Council advocates (to regional and central governments) for water and land use rules that meet our communities’ needs. We will report on these advocacy issues, efforts, and outcomes. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved this measure.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved

¹³ Note the LTP had the baseline measure incorrectly as 52 per cent, the correct percentage from the NRB Survey was 48 per cent.

Level of service	Performance measures and targets	Results
Council operates an open and honest decision-making process that generates confidence and trust in the democratic system.	80 per cent of residents and non-resident ratepayers say they know how and where to find information on Council activities and services. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 84 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	75 per cent of residents and non-resident ratepayers are satisfied with the way Council provides information on Council services and facilities. The baseline for this performance measure as set in the LTP in 2014/15 was, we achieved 88 per cent.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	100 per cent of requests for official information are responded to within 20 working days. The baseline for this performance measure as set in the LTP in 2013/14 was, 61 of the 63 requests were responded to within the timeframe.	2014/15 – Not achieved (Two request) 2015/16 – Achieved 2016/17 – Not achieved (One request) One request was not responded to within the timeframe due to staff absences. 102 were responded to within the timeframe.
Council engages with the community	55 per cent of ratepayers are satisfied with the way the public is involved in the decisions that Council makes (This was a new performance measure set in the LTP with no baseline). ¹⁴	2015/16 – Not achieved (44 per cent) 2016/17 – Not achieved (48 per cent 2017 Satisfaction Survey)
Council's policy meets legislative requirements	District plan changes and notices of requirement are processed within statutory timeframes (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Achieved
	Bylaws prepared and reviewed within statutory time frames (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Achieved
Council engages with the community in the development of policies, plans and bylaws.	Council meets legal requirements for consultation for the preparation of plans, policies and bylaws (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Achieved

¹⁴ Note the LTP had a baseline measure of 44 per cent, however the NRB Survey does not have an exact corresponding question.

DEMOCRACY AND PLANNING FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	6,488	6,598	6,350
Targeted rates	80	82	80
Subsidies and grants for operating purposes	-	-	-
Fees and charges	1	73	81
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	6,569	6,753	6,511
Applications of operating funding			
Payments to staff and suppliers	6,559	6,743	6,922
Finance costs	-	-	-
Internal charges and overheads applied	-	-	1
Other operating funding applications	-	-	-
Total applications of operating funding (B)	6,559	6,743	6,923
Surplus (deficit) of operating funding (A - B)	10	10	(412)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	22
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	-	-	22
Application of capital funding			
Capital expenditure			
• to meet additional demand	-	-	-
• to improve the level of service	-	-	-
• to replace existing assets	-	51	48
Increase (decrease) in reserves	10	(41)	(438)
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	10	10	(390)
Surplus (deficit) of capital funding (C - D)	(10)	(10)	412
Funding balance ((A - B) + (C - D))	-	-	-

DEMOCRACY AND PLANNING SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Council Services - District	Mayoral vehicle renewal	Renewal	A	48	50	2	
Total Democracy & Planning				48	50	2	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

INVESTMENTS

What we do

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

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

Council and the Crown, represented by the Ministry of Transport, own the Taupō Airport Authority (TAA) equally. The TAA is a council-controlled organisation as defined by the Local Government Act. Council, under agreement with the Crown, managed the TAA. The governance of the airport operations is provided by a committee of Council that consists of Council and business representatives.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
We manage investment assets in accordance with the Treasury Management Policy.	The value of our financial assets is maintained. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved this measure.	2014/15 – Achieved (Increased its value from \$54.1 million to \$54.4 million) 2015/16 – Achieved (Increased its value from \$54.4 million to \$54.6 million) 2016/17 – Achieved (Increased its value from \$54.6 million to \$56.3 million)
	We achieve revenue streams that meet our forecast targets. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved this measure.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved

COUNCIL CREDIT RATING REMAINS STRONG

This year we retained our AA credit rating with a stable outlook from Standard and Poor's on the back of a strong financial position.

In their report to council, the international rating agency commented on Council's focus on budgetary performance and flexibility, exceptional liquidity

and low contingent liabilities.

The agency also forecast Council's debt levels would continue to decline relative to revenues as council maintains its strong operating position.

The AA rating is the highest that can currently be attained by councils, as they cannot have

a higher rating than central government, which is currently at AA+ with a stable outlook.

Standard and Poor's monitor the credit rating of council throughout the year and formal review of council's financial position annually.

INVESTMENTS FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	(2,272)	(2,648)	(175)
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	722	740	1,025
Internal charges and overheads recovered	593	610	374
Local authorities fuel tax, fines, infringement fees, and other receipts	4,762	4,879	3,908
Total operating funding (A)	3,805	3,581	5,132
Applications of operating funding			
Payments to staff and suppliers	(114)	(279)	(69)
Finance costs	1,379	1,374	1,211
Internal charges and overheads applied	347	356	284
Other operating funding applications	-	-	-
Total applications of operating funding (B)	1,612	1,451	1,426
Surplus (deficit) of operating funding (A - B)	2,193	2,130	3,706
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	29
Increase (decrease) in debt	(407)	(454)	176
Gross proceeds from sale of assets	3,180	2,735	10,494
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	2,773	2,281	10,699
Application of capital funding			
Capital expenditure			
• to meet additional demand	-	-	-
• to improve the level of service	1,170	1,167	2,476
• to replace existing assets	924	1,275	1,078
Increase (decrease) in reserves	2,872	1,969	10,851
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	4,966	4,411	14,405
Surplus (deficit) of capital funding (C - D)	(2,193)	(2,130)	(3,706)
Funding balance ((A - B) + (C - D))	-	-	-

INVESTMENTS SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Property - Land	Commercial and residential land development	LOS	M	1,113	825	(288)	1
Property	Gutter guard installation	LOS	A	5	5	0	
Support Services	Software, network development, building, vehicle & equipment renewals	LOS/ Renewal	S	1,136	1,802	666	2
Total Investments				2,254	2,632	378	

Key

- A Achieved
- S Slippage
- M Deliberate move into future years
- X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

Explanation of major variances against 2016/17 Annual Plan

- A further \$596k unbudgeted approved via TDC resolution TDC201611/10
- \$265k saving with \$335k carried forward. IT email archiving system and server storage (\$139k) due for completion December 2017. Turangi service centre re-roofing and refurbishment (\$163k) for completion November 2017.

THE TAUPŌ ELECTRICITY LIMITED (TEL) INVESTMENT FUND

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

The policies regarding the use of the capital and investment income are included in the Treasury Management Policy. Amongst other requirements, policies stipulate the investment income earned on the sale proceeds be available for distribution each year, with the distribution determined during the Long-term Plan/Annual Plan process. Income distribution in 2017/18 was \$887,000 to subsidise rates and an additional \$500,000 approved by Council to subsidise building relocation expenses (budget \$887,000).

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

	\$
Initial proceeds on sale, September 1995	61,273,557
Cumulative Gains on Investment	77,882,066
Less Cumulative rates subsidies / project funding / debt repayment	(82,811,466)
Value of TEL Investment Fund at 30 June 2017	56,344,157
• Comparative: Value of TEL Investment Fund at 30 June 2016	54,570,438

ECONOMIC DEVELOPMENT

What we do

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

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

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

As a council we undertake a leadership role to support economic development (including partnership and facilitation), including: providing spatial planning and infrastructure; quality regulation; services (including three waters); business and industry development; and social and community services. Specifically, we:

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

economy annually and accounts for a significant proportion of employment within the district. DGLT’s key activities are destination management, destination consumer marketing, business events marketing, trade marketing, special interest marketing and destination sales from the i-SITES.

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

This 2016/17 year, Council:

ENGAGED:

140,000 ^{2015/16} **138,000**

SUPPORTERS AND PARTICIPANTS

ECONOMIC IMPACT OF:

\$33.2 MILLION

ON THE DISTRICT FROM EVENTS

2015/16 **\$30.9 M** 2014/15 **\$28 M**

This 2016/17 year, Council:

Annual change compared with New Zealand (%): INCREASED

3.6% 2015/16
NZ 3.3% | GDP* 2.3% | NZ 2.4%

2.1% 2015/16
NZ 1.9% | GDP PER CAPITA* 3.3% | NZ 0.1%

3.1% 2015/16
NZ 2.9% | MEDIAN LABOUR EARNINGS* 2.9% | NZ 2.9%

6.4% 2015/16
NZ 5.5% | EMPLOYMENT - HOUSEHOLD LABOUR FORCE SURVEY* 1.9% | NZ 1.9%

0.0% 2015/16
NZ -0.4% | UNEMPLOYMENT* -4.4% | NZ 1.7%

4.7% 2015/16
NZ 3.2% | NUMBER OF BED NIGHTS* 5.5% | NZ 5.7%

-4.3% 2015/16
NZ -1.0% | AVERAGE LENGTH OF STAY* 0.05% | NZ 0.1%

8.6% 2015/16
NZ 5.7% | TOURISM SPEND* 11.7% | NZ 4.7%

6.5% 2015/16
NZ 3.5% | RETAIL SPEND** 6.2% | NZ 2.9%

SUPPORTED:

40 EVENTS FINANCIALLY 2015/16 **45**

65 EVENTS DIRECTLY 2015/16 **120**

5 EVENTS IN TURANGI 2015/16 **10** 2014/15 **8**

6 EVENTS IN MANGAKINO 2015/16 **5** 2014/15 **3**

* Source: Taupō District Monitor March Quarter 2017, estimate.

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



A plan to transform the Taupō District into New Zealand's premier ski destination gained full support from Taupō District Council who approved \$100k of funding for the next two years to help bring the dream to reality.

Ruapehu Alpine Lifts' (RAL) \$100 million plans to put Mt Ruapehu on the world stage as the country's ski region of choice was supported by Council early in 2017 in an effort to show off Whakapapa and Turoa ski fields and to lure more international visitors to the Central North Island.

Part of RAL's plan was to transform Taupō into a destination hub for snow seekers by offering two retail offerings as well as a shuttle service that would leave for the mountain from town every 30 minutes, stopping in Turangi en route.

RAL was also working with Tourism New Zealand and Destination Great Lake Taupō to boost visitor numbers, helped by the company's purchase of snow-making equipment that allows snow to be made in temperatures up to 25 degrees, extending each ski season.

The 2017 ski season opened on June 3, a month earlier than usual as a result of the snowmaking investment.

RECOGNITION FOR THE TAUPŌ DISTRICT AT INTERNATIONAL EVENT AWARDS

The Taupō District's reputation as New Zealand's events capital was further cemented after Taupō was named as a 2016 International Festivals and Events Association (IFEA) World Festival and Event City.

The award recognises cities that provide an environment conducive to successful festivals and events and was presented to the Taupō District at the 2016 IFEA conference held in Tucson, Arizona in September. This was the second time the district has claimed an award, previously taking out the honour in 2010.

The successful application was submitted with support from the organisers of a number of our large annual events, including IRONMAN New Zealand, Lake Taupō Cycle Challenge, Taupō Summer Concert, the Great Lake Relay and Wanderlust Great Lake Taupō.

The judging panel commended the Taupō District for receiving the award twice, saying partnerships between council and event partners has helped the district build a successful model that breaks new ground and sets a strong example for other towns and cities internationally.

LEVELS OF SERVICE, PERFORMANCE MEASURES AND TARGETS

Level of service	Performance measures and targets	Results
Growth in the local economy is consistent with national economic growth ¹⁵ . (These are new performance measures set in the LTP with no baseline)	GDP Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Not Achieved 2016/17 - Achieved
	GDP per capita Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved 2016/17 – Achieved
	Median labour earnings Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved 2016/17 – Achieved
	Employment – Household Labour Force Survey Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved 2016/17 – Achieved
	Unemployment Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved 2016/17 – Not achieved However, the change compared to New Zealand is negligible 0.0 per cent no change (NZ -0.4 per cent down) and if rounding was used would meet the requirement. <i>Source: Taupō District Monitor March Quarter 2017, estimate</i> No change in employment figures for Taupō on the previous year. New Zealand saw a very small decrease but the change is nominal taking into account the total value.
	Number of bed nights. Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Not achieved 2016/17 – Achieved
	Average length of stay. Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved 2016/17 – Not achieved Average length of stay 1.79 nights sees a 4.3 per cent decrease, compared to 1.0 per cent decrease for New Zealand to the March 2017 year. <i>Source: Taupō District Monitor March Quarter 2017</i> Visitor length of stay has reduced which follows a trend of the changing face of the visitor, whose stay is shorter but who spends more. The non-local tourism spend is up by 8.6 per cent compared with 5.7 per cent for New Zealand.
	Tourism spending. Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved 2016/17 – Achieved
Retail spending. Annual change compared to the rest of New Zealand and specific regions as appropriate.	2015/16 – Achieved 2016/17 – Achieved	

¹⁵ Note baseline data for these measures will be provided in the Long-term Plan 2018 – 28.

Level of service	Performance measures and targets	Results
We attract, support and encourage sporting, cultural and other events around the District	The district's overall events portfolio continues to grow with at least three events in Turangi and Mangakino each year. Reporting will consist of narrative on actual events including location and economic impact figures. This is a new measure with the exception of the number of events to be held in Turangi and Mangakino.	2015/16 – Achieved 2016/17 – Achieved
	Turangi. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved the target.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	Mangakino. The baseline for this performance measure as set in the LTP in 2013/14 was, we achieved the target.	2014/15 – Achieved 2015/16 – Achieved 2016/17 – Achieved
	The economic impact of top tier events is increasing better than inflation per annum. (This was a new performance measure set in the LTP with no baseline).	2015/16 – Achieved 2016/17 – Not achieved Top tier events are approaching capacity limits which has inhibited economic growth potential. However, the overall total economic impact from all events has increased by 7.4 per cent across the district.

ECONOMIC DEVELOPMENT FUNDING IMPACT STATEMENT

	2016 Long Term Plan (\$000)	2017 Long Term Plan (\$000)	2017 Actual (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	3,451	3,541	3,438
Targeted rates	164	168	164
Subsidies and grants for operating purposes	-	-	1
Fees and charges	-	-	31
Internal charges and overheads recovered	-	-	1
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	3,615	3,709	3,635
Applications of operating funding			
Payments to staff and suppliers	3,555	3,649	3,900
Finance costs	43	41	3
Internal charges and overheads applied	-	-	1
Other operating funding applications	-	-	-
Total applications of operating funding (B)	3,598	3,690	3,904
Surplus (deficit) of operating funding (A - B)	17	19	(269)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(24)	(55)	(423)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(24)	(55)	(423)
Application of capital funding			
Capital expenditure			
• to meet additional demand	-	-	-
• to improve the level of service	33	4	4
• to replace existing assets	-	-	-
Increase (decrease) in reserves	(40)	(40)	(696)
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	(7)	(36)	(692)
Surplus (deficit) of capital funding (C - D)	(17)	(19)	269
Funding balance ((A - B) + (C - D))	-	-	-

ECONOMIC DEVELOPMENT SCHEDULE OF CAPITAL EXPENDITURE

Activity/Scheme	Project	Reason for Acquisition	Project Status (refer key)	Actual (\$'000)	Budget (\$'000)	Variance (\$'000)	Notes
Events Management	Event equipment & renewals	Renewal	A	4	4	0	
Total Economic Development				4	4	0	

Key

- A Achieved
S Slippage
M Deliberate move into future years
X Not achieved - major slippage (project will not be complete by 30 September 2017) or project will no longer be carried out

LOS Level of Service

WHOLE OF COUNCIL FUNDING IMPACT STATEMENT

	2016 Annual Plan (\$000)	2016 Annual Report (\$000)	2017 Annual Plan (\$000)	2017 Actual (\$000)
Sources of operating funding				
General rates, uniform annual general charge, rates penalties	37,106	37,347	38,081	38,269
Targeted rates	22,976	23,282	22,617	22,854
Subsidies and grants for operating purposes	1,840	1,865	1,960	1,935
Fees and charges	9,150	9,933	9,215	11,127
Interest and dividends from investments	4,583	4,466	2,937	3,541
Local authorities fuel tax, fines, infringement fees, and other receipts	1,039	1,030	1,017	1,312
Total operating funding (A)	76,694	77,923	75,827	79,038
Applications of operating funding				
Payments to staff and suppliers	49,037	46,888	48,615	48,302
Finance costs	10,389	9,786	8,755	9,009
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	59,426	56,674	57,370	57,311
Surplus (deficit) of operating funding (A – B)	17,268	21,249	18,457	21,727
Sources of capital funding				
Subsidies and grants for capital expenditure	3,130	1,055	2,366	1,190
Development and financial contributions	1,084	900	953	2,406
Increase (decrease) in debt	(3,101)	(1,960)	(5,103)	(1,864)
Gross proceeds from sale of assets	3,180	4,586	2,147	10,651
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	4,293	4,581	363	12,383
Application of capital funding				
Capital expenditure				
• to meet additional demand	1,149	531	1,567	1,530
• to improve the level of service	9,625	6,976	6,091	6,408
• to replace existing assets	10,158	7,878	11,042	9,451
Increase (decrease) in reserves	629	10,445	120	16,721
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	21,561	25,830	18,820	34,110
Surplus (deficit) of capital funding (C – D)	(17,268)	(21,249)	(18,457)	(21,727)
Funding balance ((A – B) + (C – D))	-	-	-	-