

# 5.0 Groups of Activity Performance

## Survey Information

Every year the Waitomo District Council undertakes a survey of its' residents to find out what they think about the services and facilities provided by Council.

The Resident Satisfaction Survey is a telephone survey of 400 residents and was undertaken in July/August 2011. The Survey asked respondents for their levels of satisfaction with Councils' activities, facilities and performance. The residents are asked whether they are very satisfied, satisfied or dissatisfied or very dissatisfied.

This is a subjective judgement based on the individual's own interpretation of satisfaction. The Survey is designed to be fully representative of the Districts' wards. Areas were grouped to ensure all areas of the District are represented. The Survey has a margin of error plus or minus 4.9%.

## Commentary

We have provided additional information on those targets we have not achieved by including a Summary of Service Performance.

The Summary is intended to provide an insight into the challenges WDC faced in its endeavours to achieve its' strategic goals and what plans have been made to improve the performance result going forward.

A Key has been added to the Statement of Service Performance tables on the following page.

**Note: Only the Statements that have had explanations included in the Summary of Service Performance, have keys. The keys link the Performance result to the related explanation.**

## Introduction

This section contains our Statements of Service Performance and detailed commentary about what we did in our 11 Significant Activities.

We set out the Levels of Service we aim to reach, the performance measure targets for the 2010/11 year as well as our actual results for the year.

The measures have targets based on the results achieved in Year 2 of the 2009-19 Long Term Plan. The performance measures used are either customer or technical focussed.

Technical focussed performance measures are based on best practice industry standards. The customer focussed measures come primarily from our own Service Request results, or our annual Resident Satisfaction Survey.

## Requests for Service performance measures

The Council has a Service Request system to manage and track all requests that members of the public make for various Council services.

These requests are received by Customer Services Staff and after hours via Councils' Service Request System.

Each activity area has a range of specifications each with their own timeframe for when Council is required to respond to and/or resolve the request.

These requests range from urgent matters that must be resolved within hours to ongoing requests that can take much longer depending on work plans and budgets.



## Leadership

**Strategic Goal 1: To exercise good stewardship and leadership in ensuring that community and stakeholders' views on key issues are considered as part of decision making processes.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Decision making in compliance with provisions of the Local Government Act 2002.	Number of challenges to the process for decision-making. Target: 0 (No Challenges)	<b>Achieved</b> No challenges to date.	(a)
Consultation is in accordance with the Special Consultative Procedure outlined in LGA 2002.	Number of challenges to the decision making process. Target: 0 (No Challenges)	<b>Achieved</b> No challenges to date.	(b)
Effective communication with the community.	Number of focus group surveys per year. Target: 10	<b>Not Achieved</b> A Solid Waste Collection Service Survey was undertaken in February/ March 2011.	(c)
	Customer satisfaction rating of effectiveness and usefulness of WDC communications "good or better". Target: > = 50%	<b>Achieved</b> 77% of 400 residents rated their satisfaction with Council Communications, in the 2011 Resident's Satisfaction Survey.	(d)

### Summary of Service Performance

(c) The performance target for 10 focus group surveys was not achieved for the year. One focus group survey as completed in February 2011 for the 2010/11 financial year. A Solid Waste Collection Service survey was carried out for the communities of Mokau, Waitomo and Piopio. The purpose of the survey was to obtain feedback from users of the collection service, on their preference and/or opinion for the proposed change to the collection day. A total of 133 responses were received.

WDC will continue to aim for success in its' strategic goal of ensuring that community and stakeholder's views on key issues are considered as part of the decision making process. WDC will look to set appropriate performance targets aimed to provide effective communication with the community.

**Strategic Goal 2: Policies and plans are integrated and promote the principles of sustainable development.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11
Annual Plan published each year in accordance with the Local Government Act 2002.	Annual Plan adopted on or before 30 June each year. Target: 100%	<b>Achieved</b> The 2011/12 Annual Plan was adopted on 28 June 2011.
Long Term Plan published every 3 years in accordance with the Local Government Act 2002.	Long Term Plan adopted on or before 30 June every 3 years. Target: Nil for 2010/11	Not measurable for 2010/11. This performance target will be measured in 2012/13 (following adoption of the 2012-22 LTP).

## Community Facilities



**Strategic Goal 1: To ensure that adequate parks and reserve facilities are provided (by either private or public means) for the residents within the District.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
High quality parks and reserves will be provided.	Percentage of community satisfied with the quality of parks and reserves in annual and research surveys. Target = > 75%	<b>Achieved</b> 83% of Residents surveyed in the 2011 Resident Satisfaction Survey, were Satisfied or Very Satisfied with the quality of parks and reserves.	(a)
Public enquiries will be responded to in a timely manner.	Number of service requests not actioned within three days. Target = < 15	<b>Not Achieved</b> 29 service requests received have not been actioned within 3 days.	(b)
Play equipment and under surfacing will comply with NZSS 5828 (2004).	Percentage of play equipment compliant with NZSS5828 Target = > 90%	<b>Not Achieved</b> Annual playground audit achieved 75% compliance in 2010/11.	(c)
Playground equipment is safe to use for parks and reserves users.	Number of accidents directly attributable to poor design. Target = Nil accidents per year directly attributable to poor design	<b>Achieved 100%</b> Nil accidents were recorded through Council's service request system this year.	

### Summary of Service Performance

- (b) WDC aims to respond to public enquiries in a timely manner. The target of: less than 15 service requests responded to within three days, was not achieved for the 2010/11 year. Of the 97 requests received 71% were actioned within the three day period. Several service requests were not undertaken within the targeted time frame partly due to process complications arising from the Service Request System. During 2010/11, a thorough review of the service request process was undertaken. The outcome of the review has resulted in the establishment of a more streamlined system, enabling better tracking for the 2011/12 year.
- (c) The 2011 Audit of the playgrounds and under surfacing measured a compliance of 75%, which was below the 90% target for this performance measure. The report does however note that compliance level rates highly in comparison to other areas throughout NZ. The commentary in the Audit Report indicates compliance level can only be improved by implementing a full renewals programme for the aged equipment. WDC will continue to implement an improvement programme for the playground assets including the safety surfacing components. The level of the target for this performance measure will need to be reviewed as part of the development of the 2012-22 Long Term Plan.

**Strategic Goal 2: To provide community-agreed levels of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Elderly Person's Housing affordable to the community.	Variance of actual rental income against median market rentals. Target = 20% below market rents	<b>Not Achieved</b>	(a)
WDC's rate input into Elderly Person's Housing (EPH) to be reducing.	Percentage of costs for Elderly Person's Housing from rate sources. Target = < 50%	<b>Achieved</b> 33% of costs for Elderly Person's Housing from rate sources.	(b)

### Summary of Service Performance

- (a) WDC aims to make Elderly Person's Housing affordable and accessible. However the cost to the District in supporting the delivery of this service must also be fair and affordable. The performance target to move rental income to a level 20% below market rents was not achieved. Legal constraints and real world affordability considerations limit WDC's ability to quickly move Elderly Persons Housing rentals to the desired level. A rental increase occurred in April 2011 which followed an increase in June 2010. A program of rental increases has allowed the performance target to be worked towards over time. At present the rentals (for the various types of accommodation) are 23%, 25% and 25% below market medium.

# Community Facilities



Strategic Goal 3: To encourage community involvement in the future use of WDC's parks and reserves.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Reserve Management Plans will be prepared and adopted in compliance with the Reserves Act requirements.	Completion of identified reserve management plans. Target = Nil for 2010/11	Not measurable as at 30 June 2011. The draft Passive Reserve Management Plan must be completed by 2014.	(a)

Strategic Goal 4: To ensure that an adequate Housing and Other Property portfolio is provided and maintained for the well-being of the user groups.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Provision and maintenance of Elderly Person's Housing that meets the needs of the tenants.	Percentage of users satisfied with the provision and maintenance of Elderly Person's Housing in the Customer Satisfaction Survey. Target = > 75%	<b>Not Achieved</b>	(a)
Users of WDC owned buildings are safe.	Number of accidents recorded in building/property accident register. Target = Nil	<b>Not Achieved</b> One accident recorded in accident register.	(b)

## Summary of Service Performance

- (a) The performance target of greater than 75% Customer Satisfaction with the provision and maintenance of Elderly Person's Housing, was not achieved this year. 373 residents rated their satisfaction with the provision and maintenance of the housing service for pensioners. Overall, 44% were satisfied or very satisfied, 16% were dissatisfied or very dissatisfied and 39% (or 145 out of 373 residents) said they didn't know what rating to give. The most common reason for dissatisfaction was that the complex needs to be upgraded and limited availability of EPH. This high number of 'don't know' responses indicates that the type of survey used was not successful in correctly measuring this performance target. Council's internal survey of residents undertaken in August 2011 (10 responses from a total of 16) indicated an overall satisfaction of satisfied or very satisfied for all residents. However tenants were generally dissatisfied with the current car parking arrangements. An external upgrade of the facility including the provision of car parking has been included in the development of the Activity Management Plan.
- (b) One accident was recorded at Council's recreational facility the Waitomo Cultural and Arts Centre. Council investigated and identified two issues relating to lighting and window identification strips. Both issues have now been remedied.

## Community Facilities



Strategic Goal 5: To ensure that the long-term operation and maintenance of the housing and other property asset portfolio is sustainable.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11
WDC property meets standards of fitness for use.	Achievement of Building Warrant of Fitness signoff. Target = 100% compliant	<b>Achieved</b> All Council buildings with Compliance Schedules, hold current Building Warrant of Fitness Certificates.

Strategic Goal 6: To demonstrate responsible management in the operation, maintenance, renewal of WDC owned Recreation and Culture asset portfolio.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11
Seasonal pool facilities available to residents and visitors during warmer months.	Number of months per year pool is open to the public. Target = 7	<b>Achieved</b> The pool opened for the 2010/11 Summer season on October 2010 and closed on 1 May 2011.
Pool is safe for use of pool patrons at all times.	Percentage of staff holding Pool life guard certification. Target = 100%	<b>Achieved</b> All pool staff held life guard certifications.
	Pool accreditation in place. Target = 100% achieved	<b>Achieved</b> Pool accreditation in place to April 2012.
	Number of non-complying pool water quality readings per year. Target = < 5	<b>Achieved</b> One non-complying water reading was received this year.

# Community Facilities



**Strategic Goal 7: To ensure that adequate recreation and culture facilities are provided for (by either private or public means) for the residents within the District.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Provision of comprehensive library facilities for the community.	Percentage of community satisfied with the library facilities and service in the annual satisfaction survey and research survey results. Target = > 80%	<b>Achieved</b> 86% of the 323 residents who rated their satisfaction, were satisfied or very satisfied with the library facilities and service, in the 2011 Resident Satisfaction Survey.	(a)
Provision of effective pool facilities for the community.	Percentage of community satisfied with the quality of the pool facilities and service in the annual satisfaction survey and research survey results. Target = > 65%	<b>Not Achieved</b>	(b)
Provision of effective Arts and Culture facilities for the community.	Percentage of community satisfied with the quality of the Arts and Culture facilities and service in the annual satisfaction survey and research survey results. Target = > 70%	<b>Achieved</b> 71% of the 376 residents who rated their satisfaction, were satisfied or very satisfied with the facilities used for Arts and Culture, in the 2011 Resident Satisfaction Survey.	(c)
Promote the use of the Cultural and Arts Centre for events, private functions and Community benefit activities.	Number of bookings per year. Target = 105	<b>Not Achieved</b>	(d)
Promote the use of the library facilities.	Number of visitors per year. Target = 39,000-41,000	<b>Achieved</b> Number of visitors 52,634	(e)
	Number of borrowers using the library per year. Target = 13,500-14,000	<b>Achieved</b> Number of borrowers 13,783	(f)
	Number of issues per year. Target = 65,000-67,000	<b>Not Achieved</b> Number of issues 58,863.	(g)

## Summary of Service Performance

- (b) The performance target of greater than 65% Customer Satisfaction with the quality of the pool facilities was not achieved this year. 303 residents rated their satisfaction with the provision and maintenance of the swimming pool. Overall, 53% were very satisfied or satisfied and 33% were dissatisfied or very dissatisfied and 14% said they didn't know what rating to give. The main reasons for dissatisfaction were the opening hours and cost of the admission charge. The opening hours are aligned to allow maximum usage by all age groups and the admission cost is in line with similar public pool facilities. The satisfaction rating may be attributable to the dissatisfaction experienced by some pool users, when some learn to swim classes were cancelled.
- (d) The performance target of 105 bookings for the Waitomo Cultural and Arts Centre was not achieved for the year, with the total number of bookings was 47. The number of bookings was partly affected by refurbishment works which were undertaken over a period of 2-5 months. Further refurbishment of the facility is scheduled for 2011/12 and beyond. While these works will have some effect on booking numbers at the time, it will assist in getting patronage back on target in the future and maintain this important recreational facility for the benefit of the Waitomo District Community.
- (g) The number of Library issues decreased from October 2010 through to June 2011. This resulted in a 10.18% reduction overall for the year, compared to 2009/10. Other Waikato Libraries have also indicated a downward trend in issues for the 2010/11 year. At this stage it is unclear whether this is a national trend, which will be confirmed when the combined NZ Public Library Statistics become available later in the year. In 2011/12 Council will endeavor to improve item issues by placing an increased emphasis on service promotion. This will include promoting online resources and services to rural borrowers. The Library Team will also actively promote library services to community groups and local schools.

## Community Facilities



Strategic Goal 8: To ensure that WDC's public amenities are maintained to a high standard for the residents within and visitors to the District.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11
Compliance with maintenance standards and specifications for toilets.	Number of non-compliance notices per year issued for the Contract. Target = < 5	<b>Achieved</b> No non-complying notices issued this year.
High quality public amenities will be provided.	Percentage of community satisfied with the quality of public cemeteries and toilets. Target > = 75%	<b>Achieved</b> 81% of the 374 residents who rated their satisfaction, were satisfied or very satisfied with the maintenance of the public toilets.  82% of the 365 residents who rated their satisfaction, were satisfied or very satisfied with the maintenance of cemeteries, in the 2011 Resident Satisfaction Survey.  Both results exceeded Councils' target of greater than 75% resident satisfaction.
Compliance with the Burials and Cremations Act and Births, Deaths, Marriages Registration Act.	Compliance with legislative requirements. Target 100%	<b>Achieved</b>
Public enquiries will be responded to in a timely manner.	Number of service requests not actioned within three days. Target = < 15	<b>Achieved</b> Eight service requests were not responded to within the three day time frame.

# Community Development



**Strategic Goal 1: To support and foster a District that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Provide assistance for community support activities.	Availability of discretionary grant funding advertised quarterly. Target = 100% compliance	<b>Achieved</b> The Discretionary Grant funding was advertised in the following months: September 2010, December 2010, March 2011 and June 2011.	(a)
	Grants for Community Halls will be distributed by 31 December each financial year. Target = 100% compliance	<b>Achieved</b> Grants were distributed to Community Halls in September 2010.	(b)
	Review service level agreements for provision of annual grants in excess of \$10,000 by 31 December, every three years. Target = Nil for 2010/11	The next review is to be undertaken by December 2011 as part of the 2012-22 Long Term Plan development process.	(c)
Development of youth within the District.	Number of Youth forum established and held within the school year. Target = 3 (per annum)	<b>Not Achieved</b> One Youth Forum held for 2010/11.	(d)
WDC will continue to foster and promote Sister City Relationships.	The Relationship Committee will meet not less than four times per annum to ensure the relationship remains strong and active. Target = 100% compliance	<b>Achieved</b> The Sister City Relationship Committee met on the following days: 29 July 2010, 30 September 2010, 9 December 2010, 17 February 2011, 28 April 2011 and 30 June 2011.	(e)
Enhance community safety.	Frequency of routine maintenance checks carried out on CCTV system. Target = Quarterly	<b>Not Achieved</b> Two routine maintenance checks of the CCTV system were undertaken.	(f)
	Number of reported outages of CCTV system. Target = < 4 per annum	<b>Not Achieved</b> Four outages recorded for 2010/11.	(g)

## Summary of Service Performance

- (d) One formal Youth Forum was held in April 2011 and involved representatives from the Districts' three High Schools and the community. Council is at present developing a structure for formal youth engagement by way of a Youth Council and this is scheduled for implementation early 2012 with recruitment commencing in October 2011.
- (f) The Current Support and Maintenance Agreement allows for two on-site preventative maintenance visits to be carried out annually. This conflicts with the current performance target of quarterly checks to the CCTV system. However, while only two preventative maintenance visits are allowed, several other non-preventative visits were undertaken during 2010/11.
- (g) The CCTV system had four outages during the 2010/11 year. Outages were primarily the result of the severe storms during the year which in some cases resulted in extensive repair works to cameras. Council intends to investigate the ability to utilise surge protection to improve the service and compliance with the performance target.

## Community Development



**Strategic Goal 2: To support the growth of the economy through the effective promotion of District attractions to domestic and international markets.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11
I-SITE will deliver effective and efficient services to visitors.	Accurate volume and statistical trends on visitor usage are recorded and reported at management level. Target = Monthly	<b>Achieved</b> Visitor and usage statistics are recorded and reported to management every month.
	Number of co-ordinated meetings per annum with other information centres in the District. Target = Min 2 per annum	<b>Achieved</b> Staff attended the required number of co-ordinated meetings for 2010/11.
WDC will support major District events that build community pride and raise the District's profile.	Number of major District events held on time and to budget. Target = One major event (The Great NZ Muster) and one minor event (The Christmas Parade).	<b>Achieved</b> Both events were held on time and within budget.
WDC will ensure enhanced presence in the national and international markets for the District.	Number of District promotion opportunities taken in key publications. Target = > 4	<b>Achieved</b> Five District promotion opportunities taken in key publications: Great New Zealand Touring Route Manual, The Ultimate Guide 2011, Hamilton/Waitomo Visitor Guide 2011, Waitomo A-Z and the Rotary Phone Book 2011.
Regular communications established with tourism operators.	Number of District wide communications to all tourism operators, commencing 31 December 2009. Target = 3 per annum (quarterly)	<b>Achieved</b> Three communications to tourism operators were established in 2010/11.

**Strategic Goal 3: To facilitate and advocate sustainable economic development in the District that is well supported and promoted.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
WDC will support business expansion and diversification, and encourage the development of work based skills.	Programme developed to create stimulating environment for existing and new businesses. Target = 25% deployment of program	<b>Not Achieved</b>	<b>(f)</b>

### *Summary of Service Performance*

**(f)** The performance target of 25% deployment of a programme aimed at supporting existing and new businesses was not achieved this year. Activity in this area is on hold and awaiting a new timetable and funding as a result of the amended Community Development Strategy.

## Regulation and Safety



**Strategic Goal 1: To ensure health and safety is protected by effectively and efficiently administering statutes regulations and bylaws including environmental health, liquor control and noise control.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
All food and liquor retail premises will be inspected and appropriately registered and licensed.	Percentage of registration or licensing of food and liquor retail premises completed. Target= 100%	<b>Achieved</b> All food and liquor premises have been inspected and are appropriately registered or licensed.	(a)
Provision of an after hours noise control service using experienced and competent contractor personnel.	Noise complaints to be responded to by contractor within one hour. Target= 100%	<b>Not Achieved</b> 96.25% after hours calls were actioned within the required one hour time frame.	(b)
Provision of an effective environmental health service for the community.	Customer satisfaction survey rating on Environmental Health Service. Target= > 35%	<b>Achieved</b> 63% of Residents were satisfied or very satisfied with the environmental health service.	(c)

### Summary of Service Performance

(b) All after hours calls were actioned however in some cases, the time-frames could not be verified. All after hours staff have been advised that they must accurately record the time complaints are actioned on all occasions.

**Strategic Goal 2: To protect the health and safety of building users by effectively and efficiently administering the provisions of the Building Act 2004.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Building consents and project information memoranda issued within 15 working days.	Percentage of building consents and project information memoranda issued within 15 working days. Target= 90%	<b>Achieved</b> 93% of consents processed within 15 working day.	(a)
Provision of an effective building control service to the community.	Customer satisfaction survey rating on Building Control. Target= >35%	<b>Achieved</b> 72% of Residents were satisfied or very satisfied with the building control service.	(b)
Recovery of administration costs from applicants.	Percentage of total administration cost recovered from applicants. Target= >50%	<b>Not Achieved</b>	(c)

### Summary of Service Performance

(c) The performance target of greater than 50% of total administration cost recovered from applicants, was not achieved this year. 26% of total costs were recovered, this is due to reduced level of building consent applications received during the year.

## Regulation and Safety



**Strategic Goal 3: To ensure that animals, particularly dogs are controlled so that people can enjoy the benefits of dog ownership without adversely affecting other members of the community.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Dog owners' properties will be inspected to ensure compliance with the Dog Control Act 1996 and WDC's bylaws.	Percentage of dog owners' properties inspected per year. Target= Urban: 100%, Rural: 10%	<b>Achieved</b> 100% of urban dog owners properties inspected. 42% of rural properties inspected.	(a)
Immediate response by Dog Control Contractor to public safety complaints.	Time of contractors' response to the incident. Target= <1 hour for more than 30% of complaints	<b>Achieved</b> All public safety complaints actioned within the required time frame.	(b)
High level of customer satisfaction with animal control service.	Customer satisfaction survey rating on Animal Control. Target= >35% good or above	<b>Achieved</b> 75% of Residents were satisfied with the animal control service.	(c)
Animal Control Services within budget.	Variance of actual Cost of Service Statement Operating Surplus/ (Deficit) for the activity from the annual budget. Target= <5%	<b>Not Achieved</b>	(d)

### Summary of Service Performance

(d) The performance target of less than 5% variance of actual Cost of Service Statement Operating Surplus/(Deficit) for the activity from the annual budget, was not achieved this year. 9% over budget due to less dog registration revenue being received.

**Strategic Goal 4: To ensure that WDC and the community is adequately prepared in the case of an emergency event or a rural fire.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
WDC will ensure that staff are equipped and trained to efficiently man the Civil Defence headquarters during an emergency.	One major training exercise involving Civil Defence HQ staff will be held a year. Target= Exercise conducted	<b>Achieved</b> Training exercise was held on the 14th and 15th October 2010.	(a)
Educational visits to schools and community groups will take place to prepare the community for emergency events.	Number of educational visits carried out. Target= 6 per year	<b>Achieved</b> 17 educational visits were carried out to schools and community groups.	(b)
WDC will be represented at any Civil Defence Emergency Management meetings in the Waikato Region.	Percentage of Emergency Management meetings with WDC representation. Target= 100%	<b>Not Achieved</b> One Emergency Management meeting was missed from the 7 scheduled meetings.	(c)
Tainui Rural Fire Party will be resourced and trained in accordance with the Rural Fire Management Code of Practice.	Training provided and fire equipment assessed once per year to ensure compliance with Rural Fire Management Code of Practice *. Target= 100% compliance with Code	<b>Not Achieved</b>	(d)

### Summary of Service Performance

(c) The performance target of 100% representation at Emergency Management Meetings was not achieved. Staff absences resulted in one meeting being missed for the year. Council's representation on the Waikato Co-ordinating Executive Group is to be reviewed as currently only one staff member is delegated to the Committee.

(d) \*This performance measure is not measurable as the Rural Fire Management Code of Practice no longer exists. Assessment of pumps is undertaken by an independent assessor using the National Fire Authority (NRFA) standard and no issues were noted with this assessment.

# Solid Waste Management



## Strategic Goal 1: Ensure environmentally safe disposal of waste.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
The kerbside collection of bagged refuse and recyclables is efficient and effective.	Number of service complaints in any one month regarding the quality of the kerbside refuse/recycling collection service. Target= <3	<b>Achieved</b> Each month between July 2010 and June 2011 the number of service complaints met the performance target of 3 or less.	(a)
Kerbside collection available to all premises in Te Kuiti, Piopio, Mokau and Waitomo Village.	Percentage of residential premises in collection areas that have access to kerbside collection. Target= >90%	<b>Achieved</b> All residential properties have access.	(b)
Kerbside bagged refuse collection service is 45% self funding.	Percentage of expenditure budget for bagged refuse collection service, including bags, collection and disposal costs, is recovered from user fees. Target= 45%	<b>Not Achieved</b>	(c)
The network's recycling facilities are in good condition and 'fit for purpose'.	Number of complaints per month regarding the condition of WDC's recycling facilities. Target= <2	<b>Achieved</b> There have been no complaints to date regarding the condition of Council's recycling facilities.	(d)
Users find the recycling facilities safe to use.	Percentage of users rate the safety of WDC's recycling facilities as good or better. Target= 75%	<b>Achieved</b> 87% of the 375 residents who rated their satisfaction, were satisfied or very satisfied with the safety of WDC's recycling facilities, in the 2011 Resident Satisfaction Survey.	(e)
Provision of effective waste service for the community.	Customer satisfaction rating of waste transfer stations good or better. Target= 60%	<b>Not Achieved</b>	(f)
The solid waste management facilities are open and accessible to users at advertised times.	Number of complaints per month due to facilities not being open at advertised times. Target= <1	<b>Achieved</b> No complaints received due to facilities not being open at advertised times.	(g)
The solid waste management facilities feel safe to the user.	Percentage of users rating the District's waste transfer stations and landfill safe to use. Target= 70%	<b>Achieved</b> 83% of Residents who rated their satisfaction, were satisfied or very satisfied with the safety of the District's transfer stations and Landfill, in the 2011 Resident Satisfaction Survey.	(h)
Comply with the Resource Management Act 1991 (RMA) for closed and operating landfills.	Percentage compliance with resource consent conditions at Waitomo District Landfill and closed landfills. Target= 100%	<b>Achieved</b> 100% compliance with resource consent conditions at Waitomo District Landfill and closed landfills.	(i)

### Summary of Service Performance

(c) The performance target of 45% of expenditure budget for bagged refuse collection service (including bags, collection and disposal costs), is recovered from user fees - was not achieved as at 30 June 2011 because significantly less bags were sold than budgeted for. WDC expected to sell more this year, as it was expected that the majority of property owners may have used their stock pile of rates funded rubbish bags. This result however has been offset by a positive 21% increase in Waste Minimisation due to the improved *Level Of Service* provided by the Kerbside Recycling Collection Service and the facilities provided by the Recycling Centre and Transfer Stations.

# Solid Waste Management



## Strategic Goal 1: Ensure environmentally safe disposal of waste.

**(f)** The performance target of a 60% rating for Residents Satisfaction with waste transfer stations as good or better was not achieved this year. Of the 204 residents surveyed about their satisfaction with the service, 55 (or 27% of 204 residents surveyed) were dissatisfied or very dissatisfied and 19% (or 39 of 204 residents surveyed) didn't know which rating to give.

The main reason given for dissatisfaction with the transfer stations was 'user fees too expensive'. WDC takes all practicable measures to ensure that all costs are closely monitored but also must maintain its' balance of rates affordability with the sustainable management of the delivery of services. WDC will continue to promote the benefits of waste reduction through recycling and provide educational communication to the community with an aim to improve understanding of waste minimisation.

## Strategic Goal 2: Minimise the creation of waste within the District.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Waste minimisation education reduces household waste.	Reduction in quantity of recyclables contained in kerbside refuse bags. Target = 5%	<b>On Target for achievement</b>	<b>(a)</b>
Sufficient recycling facilities are provided.	Percentages of residents are satisfied with the number of recycling facilities provided. Target = 70%	<b>Achieved</b> 71% of Residents who rated their satisfaction, were satisfied or very satisfied with the number of recycling and refuse disposal services and facilities easily available to the public, in the 2011 Resident Satisfaction Survey.	

## Summary of Service Performance

**(a)** A Waste Audit carried out in 2010, identified an overall reduction of almost 25% in the quantity of recyclables contained in WDC refuse bags placed on the kerbside for collection.

Type of recyclable waste	2010 Waste Audit	2008 Waste Audit
<b>Paper</b>	14.90%	25%
<b>Plastic</b>	9.50%	13%
<b>Metal</b>	1.95%	8%
<b>Glass</b>	1.5%	7%

The Waste Audit of Waitomo District refuse bags is undertaken every two years, the next audit is planned for 2012. The improved *Level Of Service* provided by the Kerbside Recycling Collection Service and the facilities provided by the Recycling Centre and District's Transfer Stations give Council confidence that the 5% target will be achieved in 2012.

# Stormwater



## Strategic Goal 1: To protect public health and property.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
The urban stormwater activity is managed to protect people and property from the impacts of flooding.	Annual incidence of inundation of habitable buildings in urban areas from a 10% or less Annual Exceedance Policy event. Target = 0	<b>Achieved</b> There have been no incidents from July 2010 to June 2011.	(a)
	Number of complaints per event per year regarding surface water flooding in urban areas. Target = <10	<b>Not Achieved</b>	(b)
A reliable service is provided.	Failure of drainage system due to poor condition or lack of maintenance. Target = Nil	<b>Not Achieved</b>	(c)
	Length of disruption to individual properties due to surface flooding. Target = <24 hours	<b>Not Achieved</b>	(d)
Service requests and complaints are processed as they come in.	Completion time (working days following receipt) for customer follow up on outstanding requests/complaints. Target = <5 days	<b>Not Achieved</b>	(e)
	Urgent requests - Percentage dealt with within one working day. Target = 90%	<b>Not Achieved</b>	(f)
	Preparation of a 10 year Urban Stormwater Catchment Assessment Plan for Te Kuiti by 2015. Target = 50%	<b>Not Achieved</b>	(g)
Services do not cause a hazard to people.	Number of health nuisances associated with land drainage or stormwater assets (vermin, etc). Target = Nil	<b>Not Achieved</b>	(h)
	Response time for investigation of complaints relating to lack of maintenance of the urban stormwater system. Target = 5 working days	<b>Achieved</b> The response time for investigation of complaints relating to maintenance of urban storm water system, was five working days.	(i)
Services provide social, economic and environmental benefits to the whole community.	Percentage of residents in urban areas rating the standard of urban stormwater drainage as meeting or exceeding their expectations. Target = 75%	<b>Not Achieved</b>	(j)

# Stormwater



## Strategic Goal 1: To protect public health and property.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
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### Summary of Service Performance

- (b)** Stormwater collection and disposal becomes an issue only at times of heavy rainfall. While most drainage systems are of reasonable condition but require general maintenance, in Te Kuiti there are sites where surface flooding is a well known and historical problem. While there is a project improvement plan in place, with limited funding this will take some years to fully implement.
- (c)/ (d)** This performance target was not achieved for the year. 25 complaints received between July 2010 and June 2011. The length of disruption to individual properties due to surface flooding has been less than 24 hours for 21 out of the 25 complaints. The stormwater system has been historically under maintained and this is now becoming evident with the number of Service Requests (or complaints). The intensity of rainfall affects the capabilities of the stormwater facility. Waitomo District Council is slowly progressing to identify the problems and rectify these where budgets allow.
- (e)** The target of <5 working days completion time for customer follow up on outstanding Service Requests was not achieved. Additional management is required to ensure contractor reports completion times promptly.
- (f)** The target of 90% of urgent service requests are dealt with within one working day, was not achieved. A percentage of 75% of urgent requests were dealt within one working day and occurred in the months of January, April and May. In total 24 urgent requests were received and the completion time was greater than one working day for six of these requests. Of the 6 service request not responded to with in one working day, 67% were responded to within 2 - 4 working days and 33% were responded to within 4 working days.  
Some urgent requests require further investigation or work in order to resolve the issue. A key factor that impacts on this result is when a high rainfall event has caused flooding to a property because the stormwater run-off is in excess of what the urban system is designed for. In this circumstance, the water must drain away before a more in depth investigation can be done.
- (g)** The performance target for 50% achievement in the preparation of a 10 year Urban Storm water Catchment Assessment Plan for Te Kuiti, is not achieved for this year. Council has approved initial funding for the process of developing Catchment Assessments, to start in the 2011/12 financial year.
- (h)** Waitomo District Council received one letter from a local organisation in regards to their concern about an open stormwater drain beside at St Andrew's Court in Te Kuiti. Their concern was that it may pose a health safety issue to members of the Community. Waitomo District Council investigated this drain immediately. In order to improve the Stormwater system, careful planning is needed. The first step, is the development of Catchment Assessments (see (g)). The 2011/12 financial year includes projects involving the installation of grills at storm-water entry and exit points, where Health and Safety concerns exist. The development of the Stormwater Asset Management Plans (AMP) will also commence in 2011/12 and will enable the identification and possible prevent-able maintenance of some open drains.
- (i)** The performance target for 75% of residents rating the standard of urban stormwater drainage as meeting or exceeding their expectations, was not achieved for the year. The main reason given for dissatisfaction with the service was 'inadequate drainage/ needs upgrading'. Stormwater collection and disposal becomes an issue only at times of heavy rainfall. While most drainage systems are of reasonable condition but require general maintenance, in Te Kuiti there are sites where surface flooding is a known and historical problem. The Urban Stormwater System is designed to only take care of 'one in two' year rainfall events (or 50% of Annual Exceedence Probability). What this means is where heavy, prolonged rainfall is experienced, some flooding of urban areas is inevitable.

# Stormwater



## Strategic Goal 2: To Protect the environment from the adverse effects of stormwater.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11
Stormwater quality will be managed effectively.	Percentage of stormwater pollution incidents are corrected within time frames agreed with Waikato Regional Council. Target = 100%	<b>Achieved</b> 100% of incidents were corrected within time frames agreed with Waikato Regional Council.
	Response time for investigation of all reported pollution incidents associated with stormwater discharge following notification. Target = <12 hours	<b>Achieved</b> The response time for investigation of all reported pollution incidents was less than 12 hours.
	Percentage compliance with stormwater discharge consents. Target = 100%	<b>Achieved</b> No compliance issues were raised in the 2010/11 year therefore WDC are 100% compliant.
	Number of stormwater abatement notices issued. Target = Nil	<b>Achieved</b> No storm water abatement notices issued.

## Strategic Goal 3: To enable economic development

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11
Connection of stormwater drainage network available to all urban properties.	Percentage of customers within defined urban stormwater drainage areas can connect to the network. Target = 85%	<b>Achieved</b> 100% of properties can connect to the storm water drainage system kerb and channel, open drain, pipe network or soak hole.



## Resource Management

Strategic Goal 1: To provide a safe and sustainable environment by effectively and efficiently administering and enforcing the provisions of the Resource Management Act 1991 and the Waitomo District Plan.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11
WDC will ensure that resource consents are processed in a timely and customer friendly manner so as to facilitate District wide development.	Percentage of notified consents processed within 80 working days of receipt. Target = 90%	Not measurable at this time. There were no notified resource consents processed during the year.
	Percentage of non-notified consents processed within 20 working days. Target = 90%	<b>Achieved</b> All resource consent applications were processed within the required time frame.

# Sewerage



## Strategic Goal 1: To protect public health and property from sewage overflows.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
A reliable removal and treatment service is provided.	Number of sewage overflow events per year at any one wastewater scheme. Target = <5	<b>Not Achieved</b>	<b>(a)</b>
	Length of disruption of service to individual properties: - less than 4 hours. Target = 95%	<b>Not Achieved</b> – 78%	<b>(b)</b>
	- less than 12 hours. Target = 100%	<b>Not Achieved</b> – 77%	<b>(c)</b>
Service requests and failures are responded to as they come in.	Response time for feed back to customer on what is being done following receipt of service request/ complaint. Target = 1 working day	<b>Not Achieved</b>	<b>(d)</b>
	Response time for urgent requests for service. Target = 90% within 4 hours	<b>Not Achieved</b>	<b>(e)</b>
	Response time for non-urgent requests. Target = 90% within 10 working days	<b>Achieved</b> To date 100% of urgent requests are responded to within 10 working days.	<b>(f)</b>
	Time to restore service restored within 24 hours. Target = 24 hours	<b>Achieved</b> To date 33 service requests have been received. All services have been restored within 24 hours.	<b>(g)</b>
	Percentage of customers who rate responsiveness of customer services as good or better. Target = 75%	<b>Not Achieved</b>	<b>(h)</b>
Sewage is managed without risk to public health.	Number of sewage overflows into habitable buildings due to faults in the wastewater system. Target = Nil	<b>Not Achieved</b>	<b>(i)</b>
	Time to complete clean up and sanitising of overflows. Target = within 24 hours of notification	<b>Achieved</b> There were two sewerage overflows into habitable buildings due to faults in the wastewater system for the period July 2010 to June 2011. The overflow was cleaned up and sanitized within 24 hours.	<b>(j)</b>
Service provides social benefits to the whole of the community.	Percentage of residents at each Waste Water scheme who are satisfied with the quality of the wastewater disposal system in their community. Target = 90%	<b>Not Achieved</b>	<b>(k)</b>

### Summary of Service Performance

- (a)** To date, there have been 28 overflow events for the Te Kuiti wastewater scheme. The overflow events result from a blockage event where inappropriate material such as silt and stones or fat and grease is dumped into the reticulation network. These causes cannot be controlled by Council. More commonly where there is a high level of ground and storm water infiltration into the piped reticulation network during high rainfall events because the underground pipe work is damaged or the pipe joins have lost integrity. Waitomo District Council has a project plan in place but due to funding will take some years to rectify.

# Sewerage



## Strategic Goal 1: To protect public health and property from sewage overflows.

### Summary of Service Performance

- (b)** 37 Service requests were received between June 2010 and July 2011. Only 29 of these requests length of disruption of service to individual properties was less than 4 hours. Due to heavy rainfall on the 23rd and 24th January 2011 overflow requests were received, 7 of which it was not possible to resolve within 4 hours –the main challenge experienced was rain volume. The other request that did not meet the target occurred in April 2011. A Taumaranui jet rodder was required to clear blockage.
- (c)** 30 Service requests were received between June 2010 and July 2011. Only 23 of these requests length of disruption of service to individual properties was less than 12 hours. Due to heavy rainfall on the 23rd and 24th January 2011 overflow requests were received, 5 of which it was not possible to resolve within 12 hours. The other 2 requests that did not meet the KPI occurred in May 2011.
- (d)** Feedback is provided at time of actual response. No specific record of this is kept. Additional management placed on contractor to respond immediately.
- (e)** To date overall 44% of service requests are responded to within 4 hours. 53 requests were received between June 2010 and July 2011 with 23 not meeting the response time for urgent requests for service within 4 hours. Additional management placed on contractor to respond immediately. Response time is recorded by contractor and reported to WDC on a monthly basis.
- (h)** The performance target of 75% of customers who rate responsiveness of customer services as good or better, was not achieved this year. Overall 48% of residents were dissatisfied or very dissatisfied with the service, and 12% didn't know which rating to give. The main reason given for Customer dissatisfaction with the responsiveness of customer service, was 'takes too long to provide feedback'.

WDC will continue to strive to achieve excellent Customer Service for the community by responding to Customer service requests as efficiently and effectively as possible.

- (i)** There were two sewerage overflows into habitable buildings due to faults in the wastewater system for the period July 2010 to June 2011. These two requests occurred in February (Service Request 110305) and in April (Service Request 110563). The main cause of this was high inflow from high rainfall.
- (k)** The performance target of 90% of customers at each Waste Water scheme who are satisfied with the quality of the wastewater disposal system in their community, was not achieved this year. However this performance result showed an increase from 72% (2010) to 77% this year.

The main reason given for Customer dissatisfaction with the quality of the system, was that it 'smells' and 'general poor service'. This feedback may be attributed to the number of odour complaints recorded this year in relation to a Te Kuiti pumping station (see Strategic Goal 3).

## Strategic Goal 2: To enable economic growth.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Waste Water connections are available.	Percentage of ratepayers within each defined sewerage area who can connect to the network. Target = 100%	<b>Not Achieved</b>	<b>(a)</b>

- (a)** The performance target of connecting 100% of ratepayers within each defined sewerage area, who can connect to the network, will not be achieved. This result reflects the practicalities involved in fixing service boundaries for reticulated schemes. The urbanisation, over time, of rural land at the margins of existing township communities, creates a demand for sewerage connections to reticulated networks. However property owners are often not prepared to pay the cost for connection to a scheme.

That process often requires the installation of additional network infrastructure such as pipes, manholes and pumping capacity. This consideration and WDC's commitment to a user pays funding policy limits the full achievement of this service performance target.

# Sewerage



## Strategic Goal 3: To Protect the environment from the adverse effects of wastewater.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
The quality of effluent leaving the treatment plant is of a standard required by consents.	Percentage of test results that meet consent conditions. Target = 100%	<b>Not Achieved</b>	<b>(a)</b>
Sewage treatment is managed without adversely affecting the quality of the receiving environment.	Number of complaints regarding receiving water quality as a result of effluent discharge. Target = Nil	<b>Not Achieved</b> We received one complaint for the January 2011 period.	<b>(b)</b>
	Percentage compliance with consent conditions. Target = 100%	<b>Not Achieved</b>	<b>(c)</b>
	Percentage of risk management plans in place for pumping stations and treatment plants. Target = 85%	<b>Achieved</b> – 85%	<b>(d)</b>
	Number of odour complaints recorded per year at each scheme. Target = < 5	<b>Not Achieved</b> Overall there have been 14 odour complaints received across all sewerage schemes.	<b>(e)</b>

### Summary of Service Performance

**(a) & (c)** WDC is required to meet the conditions defined as part of the operative discharge resource consent for the TKWWTP. The service performance target requires that the test results (that measure Treatment Plant performance) must achieve 100% compliance with the conditions fixed by the discharge consents. This target was not achieved, as the existing TKWWTP is not able to process and treat the waste water influent load to achieve the standards fixed by the discharge resource consent. That target cannot be met until such time as the upgrade of the TKWWTP can be completed. The upgrade of the TKWWTP poses significant cost implications for the Waitomo District Community, with the planned upgrade costing approximately \$8.6 million plus additional operating costs. The final upgrade design is completed, however construction is on hold until SWSS funding from the Ministry of Health (MoH) for \$3.6 million is received. Although already approved, funding is conditional on the final upgrade design being accepted by MoH.

The inadequate treatment performance largely reflects the impact of Trade Waste. It is important to note that those enterprises providing Trade Waste are a key part of the Te Kuiti and Waitomo community as they are major providers of jobs and economic activity. Some pre-treatment of this Trade Waste discharge is carried out prior to release into the Te Kuiti waste water system and WDC and industry are working towards a solution to be implemented as part of the proposed TKWWTP upgrade which will also further reduce the capital cost of the upgrade and improve the overall treatment performance of the TKWWTP. The performance of the TKWWTP must be improved to meet the requirements of the existing operative resource consent and to meet the forecast resource consent conditions that will be imposed as part of the discharge resource consent application that is in process. The upgrade design is completed however construction is on hold as WDC awaits confirmation of a decision by MoH on the SWSS funding application. The non-compliance with the existing operative resource consent has not attracted any monetary penalties.

The piped reticulation component of the Te Kuiti waste water system is subject to groundwater inflow and infiltration (ingress of storm water runoff and groundwater). These inflows in turn pass to the TKWWTP and adversely impact both plant performance and operational efficiency. The 10 year plan to reduce inflow and infiltration, with funding signalled in the LTCCP is being implemented and is on track.

**(e)** The majority of these odour complaints were received from one pump station that is located in close vicinity to the local meat works. Waitomo District Council has made modifications to this pump station and are working with the local commercial properties to find a solution to the issue. The complaints have stopped since modifications were made in May 2011.



# Water Supply

Strategic Goal 1: Safe drinking water in accordance with NZ Drinking Water Standards.			
Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Pleasant tasting and looking drinking water is provided.	Percentage of customers who are satisfied with the quality of their drinking water. Target = 80%	<b>Not Achieved</b>	<b>(a)</b>
	Number of complaints per annum regarding water supply quality, at any supply scheme. Target = <10	<b>Not Achieved</b>	<b>(b)</b>
	Percentage of customers who are satisfied with the water pressure. Target = 90%	<b>Achieved</b> 92% of the 212 residents who rated their satisfaction, were satisfied or very satisfied with the water pressure, in the 2011 Resident Satisfaction Survey.	<b>(c)</b>
	Percentage compliance with 2007 Health (Drinking Water) Amendment Act. Target = 100%	<b>Not Achieved</b>	<b>(d)</b>
	Minimum pressure at point of supply during normal operations. Target = >55 kpa	<b>Achieved</b> The minimum pressure point of supply during normal operations is 140kpa.	<b>(e)</b>
Water resources are used efficiently and sustainably.	Average water consumption per head of population at each scheme area. Target = 260 litres	<b>Not Achieved</b>	<b>(f)</b>
	Percentage compliance with Resource Consents. Target = 100%	<b>Not Achieved</b>	<b>(g)</b>
Water supply is adequate for public health and fire fighting purposes.	Confirmed illnesses attributable to consumption of WDC water supply services. Target = Nil	<b>Achieved</b> There have been no confirmed illnesses attributable to consumption of Council water supply services.	<b>(h)</b>
	Percentage compliance with NZ Drinking Water Standards 2005. Target = 95%	<b>Not Achieved</b>	<b>(i)</b>
	Percentage of serviced properties within each scheme area having an operational fire hydrant within distance specified by Fire Service. Target = 100%	<b>Not Achieved – 95%</b>	<b>(j)</b>
	Percentage of fire hydrants meeting annual compliance test with fire fighting standards. Target = 85%	<b>Not Achieved</b>	<b>(k)</b>
	Public Health Risk Management Plans adopted and implemented. Target = 97%	<b>Achieved</b> 100% adopted / implemented. Long term improvement plans in progress.	<b>(l)</b>

# Water Supply



## Strategic Goal 1: Safe drinking water in accordance with NZ Drinking Water Standards.

### Summary of Service Performance

- (a)** The performance target of 80% of customers who are satisfied with the quality of their drinking water, was not achieved. 212 residents who are connected to town water supply were asked to rate their satisfaction with the supply of quality drinking water. Overall, 25% (53 out of 212) were dissatisfied and 20% (42 out of 212) were very dissatisfied. The main reason given for the dissatisfaction as 'poor taste'.

WDC treats its water supplies for taste and odour. Personal opinion of what is deemed at poor taste can vary significantly and this can make it difficult to determine the cause of the satisfaction rating. If the taste is considered poor due to a chlorine taste, it is not possible to remedy this as those residents living near the treatment plant, will always have a higher chlorine content, in order for WDC to meet the requirements of the Drinking Water Standards for the far end of the reticulation network. If the rating is a result of the water having an earthy taste, then this is a result of the carbon dosing rate being too low. This will be remedied through the upgrades to the Water Treatment Plant to enable automated adjustment of the dosing plant. The current 'taste and odour' treatment practices will continue with ongoing reviews of chemical dosage levels with the aim to provide pleasant tasting drinking water to the community.

- (b)** There have been 56 complaints regarding water supply quality across all supply schemes. Of these 56 complaints, 41% received were regarding leak issues, 23% were to do with water supply issues and 25% were to do with Water supply request. Between July 2010 and June 2011, the Te Kuiti Water Scheme received 53 complaints, Mokau Water Scheme received 1 complaint and the Benneydale Water Scheme received 2 complaints. Additional management will be placed on contractors.
- (d)** This target was not achieved. None of the four District Water Treatment Plants comply with those requirements of the standards established under the Act. All will require capital upgrades to meet the mandatory standards set by the Act. Mandatory standards were imposed by the 2007 Health (Drinking Water Act) as amended in 2008. The requirements of the Act do not directly serve to improve water treatment quality or production. The compliance regime looks to impose additional accountability reporting and reduce potential risks to public health by introducing the requirement for additional (barriers) treatment processes.
- (f)** The performance target of an average 260 litres of water consumption per head of population at each scheme area was not achieved. Average water consumption is highest in the townships of Te Kuiti and Piopio. Consumption of individual properties is not metered for water supply so overall consumption suggests there is little, if any, direct incentive to conserve water. This issue is being investigated with the installation of meters at key locations with the intention of identifying general water usage, patterns with the results being used to develop a solution which will include a water demand management strategy. A programme aimed at water conservation to reduce water usage through community education has been implemented.
- (g)** The target of 100% compliance with Resource Consent conditions was not achieved. Between July 2010 to June 2011 we met 94% compliance with resource consents. The limit to the amount of water allowed to be taken from the Mangaokewa River was exceeded three occasions during this period and this resulted in non-compliance. As discussed under (f), during the Summer months, water use increases significantly. Continued implementation of the water conservation programme and the installation of meters where required, aims to address this performance result.
- (i)** 80% compliance with NZ standards for period July to September 2010. 80% compliance with NZ standards for period Oct to Dec 2010. 80% compliance with NZ standards for period Jan 2011 to June 2011. A further key service performance target not met is a requirement for 90% compliance with the requirements of the 2005 DWS. To do so requires an upgrade of treatment plant processes and control equipment to allow the continuous monitoring, in real time, of the water treatment performance of the Piopio Water Treatment Plant and the Te Kuiti Water Treatment Plant. The target will not be achieved until such time as a significant upgrade of the plants is made.
- (j)** WDC's performance target of 98 percent of serviced properties within each scheme area having an operational fire hydrant within distance specified by NZ Fire Service was not achieved for the year. In the main water supply areas of Te Kuiti, Piopio, Benneydale and Mokau, 100% of the properties have an operational fire hydrant within the distance specified by the Fire Service. However outside the main water supply areas of these townships, private water tank storage must be used for fire fighting purposes. The installation of water mains capable of supplying sufficient water for fire fighting purposes to those areas outside of the main water supply area is cost prohibitive and is not being considered by WDC at this time. Further work on defining the boundaries of all water scheme areas will be undertaken when resources permit.
- (k)** 93% of Hydrants (508) within the main supply areas of towns with water supply schemes meet compliance test and 7% - 34 need work and are currently with the maintenance contractor for the period July to September 2010. 75% of Hydrants (508) within the main supply areas of towns with water supply schemes meet compliance test for the period October 2010 to June 2011. Waitomo District Council will continue carrying out maintenance work.



## Water Supply

**Strategic Goal 2: Reliable water supplies, minimising supply disruptions through improved maintenance and meeting peak water supply demands.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
A reliable water supply is provided.	Percentage of customers who are satisfied with the reliability of their water supply service Target = 80%	<b>Achieved</b> 93% of Residents are satisfied or very satisfied with the reliability of their water supply service.	(a)
	Percentage of affected customers who receive at least 24 hours notice of any planned shutdown. Target = 90%	<b>Achieved</b> 95% of customers received at least 24 hours notice of any planned shutdown.	(b)
	Availability of a 24x7 service for reporting problems. Target = 100%	<b>Achieved</b>	(c)
	Contingency plans are in place, and have been approved by the appropriate authorities. Target = 85%	<b>Achieved</b> 100% Contingency plans are held by Council and cover the most likely catastrophic events. These plans are in operation manuals, emergency response plan and civil defence management plan.	(d)
Failures and service requests are responded to promptly.	Percentage of supply disruptions restored within 4 hours after first notification. Target = 90%	<b>Not Achieved</b>	(e)
	Number of complaints per year per water supply scheme, relating to time to restore service. Target = <10	<b>Achieved</b> The Te Kuiti, Mokau, Piopio and Benneydale water supply schemes received a total of 5 complaints relating to the time taken to restore service.	(f)
	Number of working days taken to acknowledge complaints. Target = <4	<b>Not Achieved</b>	(g)
	Percentage of non-urgent service requests monitored and resolved within one month of receipt. Target = 95%	<b>Achieved</b> 100% of non-urgent services requests monitored and resolved within one month of receipt.	(h)

### Summary of Service Performance

- (e) The performance target of 90% of supply disruptions restored 4 hours after first notification, was not achieved. 97 requests were received between July 2010 to June 2011. 73% of these were restored within 4 hours after first notification. A total of 18 requests were not responded to within this target timeframe. Out of the 18 requests 25% of these disruptions were restored within 4 - 10 hours, 20% were restored within 10 - 24 hours, 10% were restored within 24 - 48 hours and 45% were restored over 48 hours after first notification. Some service requests are not restored within 4 hours after first notification due to various reasons. Some disruptions may require further investigation or work in order to resolve the issue. The time taken to restore the supply is also impacted on by volume of workload and resources available at the time.
- (g) 238 complaints were received from July 2010 to June 2011. 220 of these were acknowledged within 4 working days. Of the 18 complaints received by Council, 77% were acknowledged within 4 - 7 working days, and 22% took over 7 working days to acknowledge.



## Water Supply

Strategic Goal 3: Cost effective operation, maintenance of and improvements to water supply systems including treatment facilities, pumping stations, reservoirs and piped reticulation.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
The services are managed at the lowest possible cost for the required level of service.	Percentage of customers who are satisfied that the water supply cost and service is fair and reasonable. Target = 75%	<b>Not Achieved</b>	<b>(a)</b>
	Percentage of capital development programme as set out in the LTP implemented on time and within budget. Target = 100%	<b>Not Achieved</b>	<b>(b)</b>

### Summary of Service Performance

- (a)** The performance target of 75% of customers who are satisfied with the cost of the water supply service, was not achieved. Overall, 10% (22 out of 212) were dissatisfied and 4% (8 out of 212) were very dissatisfied. The main reason given for the dissatisfaction as 'too expensive' and 'not a reasonable cost for the poor taste'.

There is a legacy of deferred maintenance items to be addressed, particularly in relation to the pipe work around the Te Kuiti water treatment plant, optimisation of flow patterns through the clarifier and filters and the SCADA and telemetry monitoring systems. The work is required due to the deteriorated condition of this asset and is fundamental for Council to move towards the goal of compliance with the requirements of the Drinking Water Act 2007 (amended 2008) by the new compliance date of 1 July 2013, as announced by the Government on 24 June 2009.

A programme of renewal and development works to the Te Kuiti Water Treatment Plant has been adopted by Council, with the first stage programmed to commence in the 2012/13 financial year (subject to the assumption that Council's application for DWSS subsidy is successful). The 2nd stage of the proposed upgrade which includes upgrades to carbon dosing and ultra violet treatment capabilities is currently planned for the 2013/14 financial year.

- (b)** The implementation of a proposed Te Kuiti Water Supply capital works programme was delayed on the assumption that subsidy will be obtained from the Ministry of Health. A new criterion has been announced in late December 2010 and work on application for funding has commenced, again existing funding has been carried forward to 2010/11 year. Mokau Water supply dam upgrade has received approval of subsidy from the Ministry of Health. Design is complete with construction expected to start by September 2011/12 financial year.

# Land Transport



**Strategic Goal 1: The transport network supports the economic and lifestyle needs of the District through provision of access to properties, passage of through traffic, and effective transportation of goods and services.**

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
The rideability of the roading network is maintained in good condition and is 'fit for purpose'.	The number service complaints in any one month regarding the condition of the roading surface. Target = < 4	<b>Not Achieved</b>	<b>(a)</b>
	Sealed road lane kilometres exceeding a NAASRA roughness count rating of 150. Target = < 8%	This KPI was achieved in 2009/10. The KPI is measured biannually and will be measured in the 2011/12 financial year.	<b>(b)</b>
The transportation system is reliable and travel times are predictable.	Percentage of persons who rate the reliability of the District's roading network as good or excellent in the Customer satisfaction survey. Target = 65%	<b>Achieved</b> 80% of the 400 residents who rated their satisfaction, were satisfied or very satisfied with the District's roading network, in the 2011 Resident's Satisfaction Survey.	<b>(c)</b>
Road users find the road environment predictable and the road safe to use.	Percentage of persons who as users rate the District's street lighting as good or excellent in the Customer satisfaction survey. Target = 70%	<b>Achieved</b> 75% of the 400 residents who rated their satisfaction, were satisfied or very satisfied with the District's street lighting, in the 2011 Resident's Satisfaction Survey.	<b>(d)</b>
The network's traffic marking and signage facilities are up to date, in good condition and 'fit for purpose'.	The number of service complaints per month regarding missing, damaged or inaccurate road signage. Target = < 3	<b>Achieved</b> Less than three service requests were received in the months July 2010 to June 2011.	<b>(e)</b>
Traffic services (street lighting, roadside vegetation, road signs, road markings) are visible and accurate.	Percentage of road users satisfied that road signage and markings on the network is accurate and visible in the Customer satisfaction survey. Target = 70%	<b>Achieved</b> 89% of 400 residents who rated their satisfaction, were satisfied or very satisfied with the accuracy and visibility of road signage and markings, in the 2011 Resident's Satisfaction Survey.	<b>(f)</b>
Road Corridor users (pedestrians, joggers, disabled persons etc) are able to use the road corridors in a safe and convenient manner.	The number of users who agree the standard of footpaths is good or excellent in the Customer satisfaction survey. Target = 70%	<b>Not Achieved</b> - 69%	<b>(h)</b>
The roading network is open and accessible to users.	The number of road closures per month due to bank slippages or blockages. Target = < 1	<b>Not Achieved</b>	<b>(i)</b>
The roading corridor feels safe to the user.	The number of complaints per month regarding damaged footpaths. Target = < 3	<b>Achieved</b> From July 2010 to June 2011 three or less complaints have been received in early month.	<b>(j)</b>
	Bridge condition is inspected and reported annually. Target = 100%	<b>Achieved</b> Consultant carries out six yearly detailed reports and two yearly visual reports. Reports have been steadily coming in from the consultant for 2010/11 year.	<b>(k)</b>
	Time of response to reported defects and faults. Target = Within 24 hours	<b>Not Achieved</b>	<b>(l)</b>

# Land Transport



**Strategic Goal 1: The transport network supports the economic and lifestyle needs of the District through provision of access to properties, passage of through traffic, and effective transportation of goods and services.**

## *Summary of Service Performance*

**(a)** The performance target of less than four service complaints in any one month regarding the condition of the roading surface was not achieved. Between July 2010 and June 2011, only the months of August, February, April and May met the performance target of four or less service complaints in any one month regarding the condition of the roading surface. The month that received the highest volume of requests was July with a total of 15 requests received. The key factor in this result was the detrimental weather conditions experienced during this period and the impact that this had on the surface condition of unsealed road surfaces. This outcome typically occurs during Winter months when long periods of wet weather are experienced in the Waitomo District.

**(h)** The performance target of 70% Customer satisfaction with the standard of footpaths was not achieved. Overall, 49 residents were satisfied or very satisfied, whilst 89 residents were dissatisfied or very dissatisfied with the standard of footpaths. The main reason given for the dissatisfaction was 'uneven/ rough/cracked surface' and 'unsafe/ difficult for elderly residents'. The result of 69%, shows a reduction from the 2010 result of 73% in resident satisfaction.

WDC undertakes footpath maintenance and renewals work through its' Unsubsidised Roading Activity. Unsubsidised Roading includes different types of maintenance and renewal work that WDC needs to undertake, however they do not meet the criteria required, in order to be subsidised by the New Zealand Transport Agency. Therefore WDC must take sole financial responsibility for this work. Councils Rates Affordability and Financial Sustainability Strategy involved a review of the levels of service provided by way of the Land Transport Activity.

The review process identified that the some projects could either be deferred or reduced in scope in the medium term without having any material or long term affect on Service Levels. It is intended that the spend on renewals and rehabilitation projects return to the levels established by the 2009-19 LTP over time.

It is important to note that Financial Sustainability and Rates Affordability continues to be a top of mind priority for Council particularly in the area of Land Transport due to the historic funding issue of loan proceeds being utilised to fund operating expenditure. Council will continue to monitor and review the level of investment in the District Roading Network with a view to maintain an adequate balance between service levels and affordability.

**(i)** The performance target of less than one road closure per month was not achieved. In September 2010 there were 9 road closures – this was due to heavy rain which caused slips, flooding and debris to cover the road.

**(l)** From July 2010 to June 2011 there were 38 emergency defects and faults received. 15 of these faults were not responded to within 24 hours – a total of 39% of requests. These figures were the result of various reasons for various situations. Examples include flooding that did not retreat for 24 hours and the pure volume of work received. The emergency response was decided upon these sorts of factors.



## Investments

Strategic Goal 1: WDC investments contribute to the economic and environmental well-being of the District community.

Level of Service	Key Performance Indicator and Target	Performance to 30/06/11	Key
Investments contribute to economic and social well-being.	Viability and rationale of investment property regularly reviewed. Target = Nil for 2010/11	Not measurable at this time. A Review of investment property must be completed by 2012.	<b>(a)</b>
	Company performance and future investment in Inframax Construction Limited reviewed on an annual basis. Target = Review undertaken on ongoing basis	<b>Achieved</b>	<b>(b)</b>

### Summary of Service Performance

- (a)** The key performance target of a regular review of the viability and rationale of investment property is not measurable at 30 June 2011. A review of the actions in relation to the main investment land holding was undertaken twice during the 2009/10 financial year and is not required to be completed again until 2012.
- (b)** Because of ongoing financial difficulties being experienced by the company, WDC's Shareholder Representative Committee has met frequently with the company's Board of Directors over the last 12 months and has been monitoring and reviewing the performance and financial forecasts of the company and assessing the value of Council's future investment in the company.

Prior to balance date, WDC agreed to provide \$800,000 of additional equity in the form of an increase in the shareholding investment. Those funds were paid into the company in July 2011. No other decisions relating to future investment in the company had been made at balance date. Subsequent to balance date, WDC has agreed to purchase the Parkside Subdivision for book value and advance a loan to the Company of \$750,000 on terms that are not more favourable than if WDC were to borrow the funds externally.