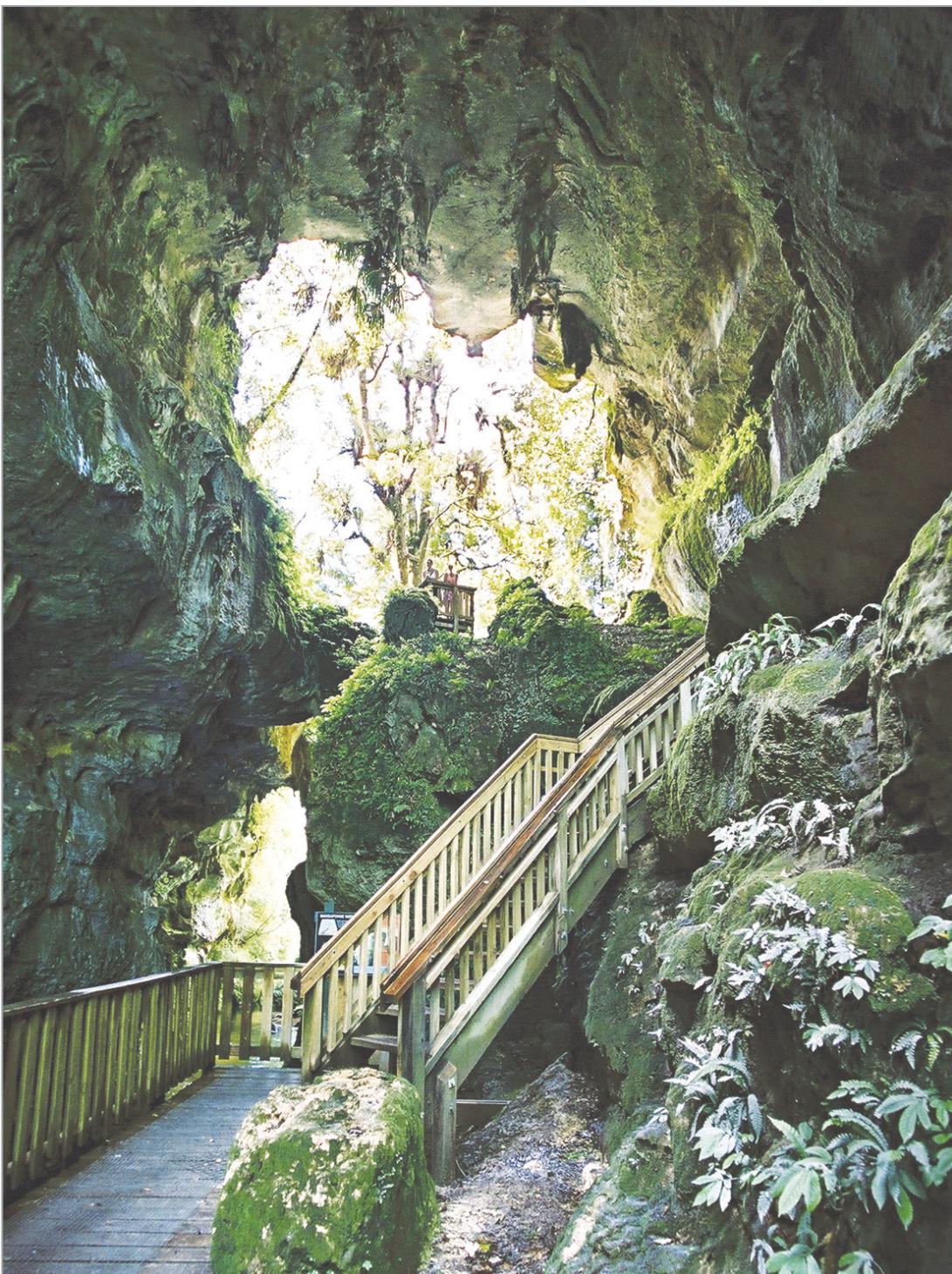


## 2. Community Outcomes



*Mangapohue Natural Bridge*

## 2.1 Background and Process

Community outcomes and priorities represent the collective aspirations of the District community. They are the starting point in WDC's planning processes by defining the future scope and form of community well-being. They inform and guide the priority setting for WDC's activities and those of other relevant organisations, and form the reference point for measuring the effectiveness of these activities in achieving the community's outcomes.

Community outcomes are defined through a WDC facilitated process once every six years. WDC first undertook a process to identify community outcomes in 2004. Considerable consultation with the community and stakeholders was undertaken which was then translated into a set of community outcome statements for the Waitomo District. Through a process of internal brainstorming and consultation with identified stakeholders, broad outcome areas were identified and refined.

The results obtained from this process were then used to develop a draft Community Outcomes Discussion Document which was sent to every ratepayer and identified stakeholder so that the community could debate and be informed of the whole package. Responses were collated and changes were made to the outcome statements based on these. The community outcomes thus articulated were then included in the Draft 2009-19 LTP for further consultation along with the LTP document.

For the 2009-19 LTP, the 2004 community outcomes were re-tested with the general community by way of a survey. Some stakeholder consultations were also carried out to reconfirm the outcomes. No direct relationship was established with the four well-beings for the development of the 2009-19 LTP.

The community outcomes used in this Annual Report have been drawn from the 2009-19 LTP.

One of the service performance targets in the Annual Plan was in relation to surveying customer satisfaction. The target in the Annual Plan was set as good or above. After the adoption of the Annual Plan it was decided to change to a 4-point scale to ensure that residents gave a clear indication as to the perceived satisfaction with the services provided, that is, they were required to decide if they were happy or unhappy with the service, rather than give a rating of good which provides less clarity around their perception of the service.

For the 2010 Customer Satisfaction Survey "Satisfied" and "Very Satisfied" have been determined to be the same as "Good" and "Excellent", which are the ratings included in the Annual Plan.

### ***The Community Outcomes are:***

No.	Community Outcomes
<b>CO1</b>	<b>Cultural Heritage and Social Harmony</b> A District that is enriched by the values of all its people and in particular Maori heritage, culture, beliefs and way of life are an inherent and valued part of community life.
<b>CO2</b>	<b>Communications and Information</b> The District has a communication network equivalent to that of main urban centres and a community that is conversant in the use of modern communication technology.
<b>CO3</b>	<b>Visitors and Tourism</b> The image and attraction value of tourism is maximised to aid in bringing new business and new residents to Waitomo.
<b>CO4</b>	<b>Water Supplies</b> High quality water supply provisions in all urban centres greater than 200 population.
<b>CO5</b>	<b>Waste Water and Sewage</b> Availability of reliable and functional sewage systems for urban communities greater than 200 population.
<b>CO6</b>	<b>Land Use, Farming, Forestry and Mining</b> Planned 'intensification' and diversity of use to achieve the best economic benefit of land in productive use.
<b>CO7</b>	<b>Manufacturing Process and Service Industries</b> A District that has primary sector value-added businesses and an infrastructure of commerce that competes in the global market and provides local jobs and local wealth.
<b>CO8</b>	<b>Retail</b> To be seen as a destination for shopping offering choice and convenience.
<b>CO9</b>	<b>Urban Development</b> To create vibrant communities that attract people and investment and offer a quality of life and society expected by New Zealanders in the 21st century.
<b>CO10</b>	<b>Housing and Accommodation</b> Availability of choice in housing and visitor accommodation to meet the needs of all people who wish to reside or visit the District, in a way that contributes to the District appeal and image.
<b>CO11</b>	<b>Transport</b> Movement of goods and people is efficient, safe, competitive and convenient so that commercial and community social needs are able to support the quality of life expected or chosen by the community.

No.	Community Outcomes
<b>CO12</b>	<b>Preserving the Environment</b> Preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner.
<b>CO13</b>	<b>Energy</b> Minimise energy consumption through efficient use and investment in energy development/capacity is carried out in a manner consistent with a sustainable environment.
<b>CO14</b>	<b>Coastline, Parks and Reserves</b> To preserve the natural character of the District's coastline and reserves. Ensuring public access to the coastline and reserves.
<b>CO15</b>	<b>Waste</b> A District that works towards minimising the impact of waste on the environment.
<b>CO16</b>	<b>Image</b> Work towards creating a readily prosperous, identifiable and attractive image to the world outside Waitomo based on a strong internal sense of pride, self-image and self-esteem.
<b>CO17</b>	<b>Employment</b> Collaboratively work towards creating a wide range and number of employment opportunities in the region.
<b>CO18</b>	<b>Health</b> To pursue personal, social and cultural well-being supported by locally available health services.
<b>CO19</b>	<b>Education</b> To be a community where the level of education of all residents is high enough to take advantage of opportunities that improve the quality of life for the community.
<b>CO20</b>	<b>Recreation and Social Amenities</b> A District where the community is able to enjoy social, cultural and spiritual well-being, through community amenities, facilities, recreation, sports, and arts activities that provide for a full quality of life and choice of enjoyment for all residents.
<b>CO21</b>	<b>Government Services</b> To ensure the community has appropriate and timely access to services provided by Central Government.

The outcomes have been organised to show the linkage between the community outcomes and the four well-beings (cultural, economic, environmental and social) that WDC has a broad role in promoting.

### 3. Groups of Activities



*The Cenotaph - Te Kuiti*

## 3.1 Introduction

In September 2007, WDC adopted a new output activity structure to better reflect the alignment between the activities undertaken by WDC with the four elements of community well-being: social, cultural, environmental and economic. The new structure now comprises eleven significant activities, shown as follows:

Community Well-being		
Community (Social) and Cultural Sustainability	Environmental Sustainability	Economic Sustainability
Leadership	Solid Waste Management	Water Supply
Community Facilities	Stormwater	Land Transport
Community Development	Resource Management	Investments
Regulation and Safety	Sewerage	

The Cost of Service Statements for each group of activities have been presented to reflect the new structure.

## 3.2 Community and Cultural Sustainability

### *Outcomes and Activities*

The Community and Cultural Sustainability group of activities promote outcomes that focus on building and developing cohesive and functional communities in the Waitomo District. WDC provides a range of services and facilities to the various communities in the Waitomo District, in order to achieve this.

#### Activities Comprised in this Group:

- Leadership
- Community Facilities
- Community Development
- Regulation and Safety

The following tables summarise WDC's contribution made to furthering the community's outcomes by each activity contained within this Group of Activities.

Activity	Outcomes the Activity Contributes to (Refer to Section 2.1)
Leadership	CO1, CO2, CO3, CO4, CO5, CO6, CO7, CO8, CO9, CO10, CO11, CO12, CO13, CO14, CO15, CO16, CO17, CO18, CO19, CO20, CO21
Community Facilities	CO1, CO7, CO8, CO9, CO10, CO14, CO16, CO18, CO20
Community Development	CO1, CO2, CO3 CO7, CO9, CO16, CO17, CO18, CO20, CO21
Regulation and Safety	CO6, CO8, CO9, CO10, CO11, CO12, CO13, CO14, CO15, CO18

# **Leadership**

## ***Description***

The Leadership significant activity provides for:

- WDC's governance at a District level.
- Conduct of elections.
- WDC's advocacy on issues that impact on the Waitomo District's Community Outcomes.
- Planning and policy development.
- Monitoring and reporting.

This Activity includes the preparation of policies guiding strategic direction and strategic financial decisions for presentation to the Community for feedback.

## ***Activities***

There are three activities under this significant activity:

- Representation
- Strategic Planning and Policy Development
- Monitoring and Reporting

### **Representation**

This activity involves the provision of leadership and governance for the District through the Mayor's Office and the WDC/ Committee structure. The Mayor is elected "at large" by the District as a whole, irrespective of the existence of wards, and chairs the meetings of full WDC.

In the interests of efficiency, and to provide separation between the WDC's regulatory and non-regulatory roles, the WDC may choose to establish committees. Representation on, and delegations to, committees is decided by the WDC, usually after each triennial election. A committee chairperson is responsible for presiding over meetings of a committee and ensuring that the committee acts within the powers delegated by WDC.

The Council has established two committees for the current triennium, being the Hearings Committee and the Inframax Construction Limited Relationship Committee.

A fundamental role of the WDC is to represent its electors. Representation encompasses being accessible to the community to receive and understand their views, and if appropriate explain WDC's reasoning behind a particular decision or policy, to those who might be interested. Representation also includes representation of WDC through membership on various WDC and community organisations.

### **Strategic Planning and Policy Development**

This involves carrying out long term and annual planning for the District and producing plans which reflect WDC's role and level of involvement in helping to achieve the Community Outcomes. The Long Term Plan is produced on a three yearly cycle.

Communicating and consulting with the community is fundamental to the WDC's strategic planning role. Apart from the formal consultation required before certain decisions can be made, the trigger for the extent of consultation is determined by WDC based on the extent to which the WDC is already aware of the issues and interests of those affected by a particular proposal, having regard to the circumstances in which a decision is being made.

The activity also involves planning and strategy development around urban and district growth to ensure growth is sustainable and infrastructural planning for the future can be carried out with certainty within clearly defined boundaries. Reviews of the WDC's District Plan are included in this activity. Policy development arising from this activity provides the framework for the community's strategic direction.

### **Monitoring and Reporting**

Monitoring of Community Outcomes takes place on a three yearly cycle. WDC first undertook a process to identify community outcomes in 2004. Considerable consultation with the community and stakeholders was undertaken which was then translated into a set of community outcome statements for the Waitomo District. Through a process of internal brainstorming and consultation with identified stakeholders, broad outcome areas were identified and refined. The objective being to measure overtime the impact of WDC's role and programmes on achieving the outcomes, and to report on the progress made.

After each financial year the WDC is also required to prepare an Annual Report setting out information on the level of achievement against the key financial and performance targets for the year ended 30 June. The Annual Plan identifies what the WDC plans to do over the next 12 months. The Annual Report explains what actually took place and the financial position at year end.

# Key Achievements for 2009/10

High levels of resident satisfaction with the effectiveness and usefulness of WDC communications demonstrates our success in this Activity.

Other Key Achievements for the year include:

- The planning, consultation and adoption of the 2010/2011 Exceptions Annual Plan.
- Completion of the 2010 Resident Satisfaction Survey.

## Statements of Service Performance

The following six statements report on WDC's achievement against key performance targets for various levels of service provided by the Leadership Activity. Following the statements of service performance is a Summary which will provide further detail on those targets that were not achieved or not measurable for the year.

**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 30/06/10
Decision making in compliance with provisions of the Local Government Act 2002.	Number of challenges to the process for decision-making.  Target = 0	<b>Achieved</b> – No challenges
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
Effective communication with the community.	Number of focus group surveys per year.  Target = 10	Not Achieved – One Transfer Station Level of Service Survey undertaken in August 2009. (Refer to Summary for further detail).
	Customer satisfaction rating of effectiveness and usefulness of WDC communications "good or better". Target = > 45%	<b>Achieved</b> – 70% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with WDC's communications. (Refer to Section 2.1)

**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 30/06/10
Annual Plan published each year in accordance with the Local Government Act 2002.	Annual Plan adopted on or before 30 June each year.	<b>Achieved</b> - 2010/11 Annual Plan adopted on 29 June 2010.
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 = 100%	<b>Achieved</b> - 2009-19 LTP adopted 30 June 2009.

## Summary of Service Performance

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

Strategic Goal 1
One focus group survey was completed in August 2009 for the 2009/10 financial year. A Transfer Station Level of Service Survey was carried out for the communities of Piopio, Marokopa, Kinohaku, Benneydale and Awakino. The purpose of the survey was to obtain a balance between the level of service most desired by the rural community and what was deemed affordable by WDC. The survey was successful in obtaining feedback from the users of the Transfer Stations.
In the 2010/11 Financial Year, WDC will undertake focus group surveys to gauge community impression of the existing levels of service and to accurately measure the performance target relating to specific service scheme areas. By focusing on particular areas of the District for responses from the users of WDC services such as Stormwater, Sewerage and Water Supply, WDC will be able to measure performance against targets more effectively. The performance target for 10 focus group surveys was not achieved for the year. That work has not yet commenced due to constraints on available rates sourced funding. However work is ongoing and is likely to commence during the 2010/11 year.

## Cost of Service Statement

	2010 Council Budget \$000's	2010 Council Actual \$000's	2009 Council Actual \$000's
<b>Operating Income</b>			
Representation	10	14	11
Treasury Management and Overhead Accounts	0	12	32
<b>Total Revenue</b>	<b>10</b>	<b>26</b>	<b>43</b>
<b>Direct Operating Expenditure</b>			
Representation	644	711	605
Strategic Planning and Policy Development	635	665	479
Monitoring and Reporting	375	422	657
Treasury Management and Overhead Accounts	(325)	(280)	(722)
<b>Total Expenditure</b>	<b>1,329</b>	<b>1,518</b>	<b>1019</b>
<b>Net Operating Cost/(Surplus)</b>	<b>1,319</b>	<b>1,492</b>	<b>976</b>
<b>Capital Expenditure</b>			
<b>Total Capital Expenditure</b>	<b>84</b>	<b>288</b>	<b>171</b>
<b>Total Expenditure</b>	<b>1,403</b>	<b>1,780</b>	<b>1,147</b>
<b>Funded By</b>			
General Rate	392	353	662
Uniform Annual General Charge	717	790	778
Rates Penalties	210	255	221
Transfer from/(to) Reserves	84	382	(514)
<b>Total Funding</b>	<b>1,403</b>	<b>1,780</b>	<b>1,147</b>

## Variations to Annual Plan

### Revenue

Revenue was in line with the budget for the year for the Leadership activity apart from additional external interest that was received that was not included in the budgets.

### Expenditure

The negative expenditure in Treasury Management and Overhead Accounts was due to unplanned economic conditions that resulted in external interest rates falling to historic levels, and below those provided for in the 2009/2010 Budgets. Capital expenditure (actual) was over budget as finance lease payments for office equipment were included in the budget for direct operating expenditure instead of the budget for capital expenditure.

# **Community Facilities**

## **Description**

WDC provides recreation and community facilities with the aim of ensuring that recreational activities are available to meet the present and future needs of the Community, and that WDC meets its statutory obligations under such acts as the Reserves Act 1977 and Burials and Cremations Act 1964.

Public amenities are necessary to ensure that public health and safety is maintained.

## **Activities**

There are four activities comprising this significant activity as follows:

- Parks and Reserves
- Housing and Other Property
- Recreation and Culture
- Public Amenities

### **Parks and Reserves**

#### **Active Reserves**

The provision of areas for organised sporting activity and other recreational activity for residents and visitors to the District.

#### **Passive Reserves**

The provision of open space, including public gardens, to enhance the visual amenity of the locality and to provide informal and impromptu recreational activities.

#### **Esplanade Reserves**

Esplanade reserves control/reduce the risk from natural hazards, protect conservation values and promote/improve recreational opportunities along the District's principal waterways.

#### **Leased Reserves**

Land held by WDC but not currently used by WDC as reserves, but is land-banked for future recreational purposes should the need arise.

#### **Playgrounds**

Provision of playground equipment to provide opportunities for recreation and physical development of children.

### **Housing and Other Property**

#### **Elderly Persons Housing**

Provision of affordable housing for the elderly. There are currently 20 pensioner units owned by WDC, all located in Te Kuiti and on one site.

#### **Community Halls**

Provision and maintenance of rural halls through the support of Hall Committees throughout the District. It includes 11 rural halls owned by the WDC, plus the hall in Piopio township.

#### **Other Land and Buildings**

Maintenance and management of other miscellaneous WDC owned properties, including:

- Three formal camping grounds at Te Kuiti, Marokopa and Piopio (Note: The informal camping areas at Mangaokewa Reserve and Brook Park are included in the Parks and Reserves activity).
- 20 buildings and structures.
- 8 residential houses, located in Te Kuiti and Piopio.
- 4 commercial buildings, all located in Te Kuiti and Piopio.
- The dog pound.

## Recreation and Culture

### **District Libraries**

Provision of library services to support culture, education, economic and personal development in the District. The main library is located at Te Kuiti with assisted voluntary community libraries at Awakino, Mokau and Benneydale.

### **District Swimming Pool**

Provision and maintenance of aquatic facilities for leisure and competitive recreation opportunities for the community. Current swimming pool assets are limited to the public swimming pool in Te Kuiti.

### **Arts, Culture and Heritage**

Maintenance and management of Culture and Heritage Buildings in the District including the Cultural and Arts Centre in Te Kuiti.

### **Aerodrome**

Provision of an aerodrome facility in Te Kuiti to provide leisure and recreational opportunities for residents and visitors to the District. Provision of a base for commercial aerial activities.

### Public Amenities

#### **Public Toilets**

Provision of public toilet facilities in the District to ensure visitors and residents have access to safe, clean and sanitary facilities. The WDC presently owns and maintains 18 public toilets located throughout the District.

#### **Cemeteries**

Provision and maintenance of cemeteries in the District as required under the provisions of the Burials and Cremations Act 1964. The WDC is responsible for 7 cemeteries, located at Te Kuiti, Piopio, Aria, Mokau and Te Waitere as well as the closed cemeteries at Mapiu and Kiritehere.

#### **Street Furniture**

Provision and maintenance of street furniture, bins and other structures to visually enhance the town environments and provide facilities for people to relax and enjoy the environment.

#### **Public Carparks**

Provision and maintenance of carpark areas to ensure residents and visitors to the District can access conveniently located off street parking in our towns.

## **Key Achievements for 2009/10**

The results for the 2010 Residents Satisfaction Survey show an increase in most service measures for the Community Services Activity and many of the bench marked measures have met or exceeded the targets that are in place. Areas of service within the Community Service Activity that have surpassed the benchmarks include parks and sports grounds, cultural, art and recreation facilities, library services, public toilets, cemeteries and swimming pool.

### **Parks and Reserves**

High levels of resident satisfaction with the quality of the Parks and Reserves provided to the Community demonstrates our success in this area.

### **Housing and Other Property**

We aim to ensure the long term operation and maintenance of the housing and other property asset portfolio is sustainable. Achieving 100% compliance in the sign off of Building Warrant of Fitness for WDC owned Housing and Property, indicates our success in this performance target.

### **Recreation and Culture**

High levels of resident satisfaction with the quality of the pool facilities, library and Arts and Culture facilities, demonstrates our success in ensuring that adequate recreation and culture facilities are provided for the residents within the District.

### **Public Amenities**

WDC's achievement of the target for resident satisfaction with the quality of the public amenities, demonstrates our success in ensuring that WDC's public amenities are maintained to a high standard for the residents within and visitors to the District.

# Statements of Service Performance

The following 25 statements report on WDC's achievement against key performance targets for various levels of service provided by the Community Services Activity. Following the statements of service performance is a summary which will provide further detail on those targets that were not achieved or not measurable for the year.

**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 30/06/10
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 = > 70%	<b>Achieved</b> – 81% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with the quality of parks and reserves.
Public enquiries will be responded to in a timely manner.	Number of service requests not actioned within three days. Target = < 20	Not achieved – 29 service requests completed outside of the response time period. (Refer to Summary for further detail).
Play equipment and under surfacing will comply with NZSS 5828 (2004).	Percentage of play equipment compliant with NZSS5828. Target = > 80%	Not achieved – 75% compliance recorded for 2009/10. (Refer to Summary for further detail).
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</b> – Nil accidents

**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 30/06/10
Elderly Person's Housing affordable to the community.	Variance of actual rental income against median market rentals. Target = 20% below market rents	Not achieved (Refer to Summary for further detail).
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 = < 60%	Not achieved (Refer to Summary for further detail).

**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 30/06/10
Reserve Management Plans will be prepared and adopted in compliance with the Reserves Act requirements.	Completion of identified reserve management plans. Target = Completion of draft Brook Park Management Plan by December 2009	Not achieved (Refer to Summary for further detail).

**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 30/06/10
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 = > 60%	Not achieved - 40% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with the provision and maintenance of the Elderly Persons Housing.
Users of WDC owned buildings are safe.	Number of accidents recorded in building/property accident register. Target = Nil	<b>Achieved</b> – Nil accidents recorded.

**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 30/06/10
WDC property meets standards of fitness for use.	Achievement of Building Warrant of Fitness signoff. Target = 100% compliant	<b>Achieved</b> – 100%

**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 30/06/10
Seasonal pool facilities available to residents and visitors during warmer months.	Number of months per year pool is open to the public.  Target = 7	Not achieved (Refer to Summary for further detail).
Pool is safe for use of pool patrons at all times.	Percentage of staff holding Pool life guard certification. Target = 100%	<b>Achieved</b> – 100%
	Pool accreditation in place. Target = 100% achieved	<b>Achieved</b> – 100%
	Number of non-complying pool water quality readings per year. Target = <5	<b>Achieved</b> – 1 out of 16 non-complying pool water quality reading to date.

**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 30/06/10
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 =>70%	<b>Achieved</b> - 87% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with the library facilities and service.
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 = > 55%	<b>Achieved</b> - 61% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with the quality of the pool facilities and service.
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 = > 65%	<b>Achieved</b> - 80% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with the quality of the Arts and Culture facilities and service.
Promote the use of the Cultural and Arts Centre for events, private functions and Community benefit activities.	Number of bookings per year. Target = > 105	Not achieved – 57 bookings for the Civic Centre were made. (Refer to Summary for further detail).
Promote the use of the library facilities.	Number of visitors per year. Target = 38,000-40,000	<b>Achieved</b> – number of visitors 55,949
	Number of borrowers using the library per year. Target = 13,250-13,750	<b>Achieved</b> – number of borrowers 15,576
	Number of issues per year. Target = 64,000-66,000	<b>Achieved</b> – number of issues 65,538

**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 30/06/10
Compliance with maintenance standards and specifications for toilets.	Number of non-compliance notices per year issued for the Contract. Target = < 5	<b>Achieved</b> – Nil notices issued to contractor
High quality public amenities will be provided.	Percentage of community satisfied with the quality of public cemeteries and toilets. Target > = 60%	<b>Achieved</b> - 60% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with the quality of public cemeteries and toilets.
Compliance with the Burials and Cremations Act and Births, Deaths, Marriages Registration Act.	Compliance with legislative requirements. Target = 100%	<b>Achieved</b> – 100%
Public enquiries will be responded to in a timely manner.	Number of service requests not actioned within three days. Target = < 20	Not achieved – 22 service requests completed outside time period. (Refer to Summary for further detail).

## Summary of Service Performance

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

Parks and Reserves Strategic Goal 1
WDC aims to respond to public enquiries in a timely manner. The target of less than 20 service requests responded to within three days was not achieved for the year. Several service requests were not undertaken within the targeted timeframe partly due to the fact that requests were forwarded to contractors who had to fit them into their current work schedules. The service request system will be changed to ensure that the service request response target is achieved.
The 2010 Audit of the playgrounds and under surfacing measured a compliance of 75%, which was below the 80% target for this performance measure. However it should be noted that this outcome is considerably above the 2009 (50%) and result achieved from the independent compliance audit. WDC will continue to implement an improvement programme for the playground assets including the safety surfacing components. The intent of the programme will be to continue to lift the level of audit compliance over time.
Housing and Other Property Strategic Goal 2
WDC aims to make Elderly Persons 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 further rental increase will occur after November 2010. A program of rental increases has been fixed by the WDC and the performance targets will be worked towards over time. At present the rentals (for the various types of accommodation) are 29%, 35% and 40% below market medium.
Parks and Reserves Strategic Goal 3
Completion and adoption of the Brook Park Management Plan by December 2009 was not achieved until February 2010 due to a necessary prioritisation of the work programme.
Strategic Goal 4
The performance target of greater than 60% Customer Satisfaction was not achieved for the 2010 Resident Satisfaction Survey. 191 residents rated their satisfaction with the provision and maintenance of the housing service for pensioners. Overall, 4% were very satisfied, 36% were satisfied, 15% were dissatisfied, 7% were very dissatisfied and 39% (or 74 out of 191 residents) said they didn't know what rating to give. This high number of 'don't know' responses indicates that the type of survey used was not successful in correctly measuring this performance target. In future WDC will use a focus group survey to obtain resident satisfaction with the provision of Elderly Persons Housing.

## **Recreation and Culture Strategic Goal 6**

The process WDC undertook to outsource the service delivery of the pool, failed to provide an acceptable solution for WDC and as a result the pool season for the 2009/10 financial year was open for 6 months instead of the 7 month target. WDC will investigate whether or not the market can provide an affordable service provision solution that is superior in terms of value for money with acceptable levels of service. If that opportunity can be identified tenders will be called.

## **Strategic Goal 7**

The performance target of 105 bookings for the Waitomo Arts and Cultural Centre was not achieved for the year. The Centre had a considerable number of booking cancellations, partly as a result of the poor internal condition of the facility. WDC aims to resolve this issue through the 2010 refurbishment programme for the Centre and this will assist in getting patronage back on target.

## **Public Amenities Strategic Goal 8**

WDC aims to respond to public enquires that relate to its public amenities activity, in a timely manner. The performance target of less than 20 requests responded to within a three day time period was not achieved. This is due to the fact that notification of completion by contractors for 13 service requests was not received by WDC within this time period. The service request system will be changed to ensure that the service performance target will be achieved.



*Redwood Park, Te Kuiti*

## Cost of Service Statement

	2010 Council Budget	2010 Council Actual	2009 Council Actual
	\$'000's	\$'000's	\$'000's
<b>Operating income</b>			
Parks and Reserves	8	6	5
Housing and Other Property	151	(126)	636
Recreation and Culture	93	93	111
Public Amenities	33	29	30
<b>Total Income</b>	<b>285</b>	<b>2</b>	<b>782</b>
<b>Direct Operating Expenditure</b>			
Parks and Reserves	549	502	542
Housing and Other Property	728	686	508
Recreation and Culture	1,117	1,040	1,300
Public Amenities	607	519	610
<b>Total Expenditure</b>	<b>3,001</b>	<b>2,747</b>	<b>2,960</b>
<b>Net Operating Cost/(Surplus)</b>	<b>2,716</b>	<b>2,745</b>	<b>2,178</b>
<b>Capital Expenditure</b>			
Parks and Reserves	162	56	81
Housing and Other Property	58	90	21
Recreation and Culture	239	196	149
Public Amenities	85	1	8
<b>Total Capital Expenditure</b>	<b>544</b>	<b>343</b>	<b>259</b>
<b>Total Expenditure</b>	<b>3,260</b>	<b>3,088</b>	<b>2,437</b>
<b>Funded By</b>			
Loans	387	87	61
Reserves	119	453	(707)
General Rates	1,321	1,091	1,448
Uniform Annual General Charge	1,196	1,222	1,236
Target Rates - Marokopa Hall	4	4	4
Target Rates - Rural	70	69	118
Target Rates - Urban	163	162	277
<b>Total Funding</b>	<b>3,260</b>	<b>3,088</b>	<b>2,437</b>

## Variations to Annual Plan

### Revenue

A revaluation loss for WDC's Investment Properties was recognised against revenue this year. Operating income for Housing and Other Property was on budget at \$148,000. This was offset by the loss in property values identified during the asset revaluation.

### Expenditure

Garden maintenance service is now delivered internally which has resulted in savings in expenditure. The budgets were prepared on the basis of this service being delivered by external providers. In addition to this the 2009/2010 budgets include rates paid on council properties, the actual expenditure excludes these costs. Included in the Parks & Reserves capital budget of \$162,000 was an allowance of \$92,000 for the Te Waitere Wharf renewal which was unspent as further investigations and options were required. This means the work will be undertaken in late 2010.

The Public Amenities capital budget of \$85,000 was unspent due to -

- (a) \$20,000 being available for expansion of the Te Waitere Cemetery. These funds were not required as work was carried out by volunteers;
- (b) \$60,000 being available for improvements to the Mokau Public Toilets effluent field. Further investigations are required to allow this work to proceed.

Over expenditure within the Housing & Other Property capital budget was a result of WDC resolving to provide funding towards the Piopio Hall kitchen upgrade which was a community initiative.

# **Community Development**

## **Description**

The Community Development Activity works to ensure that individuals living in the Waitomo District have access to a range of services and facilities to increase their quality of life, and promote community well-being.

## **Activities**

There are 4 activities under Community Development, namely:

### **Community Support**

Community Support includes strategy development and grant funding to assist community groups and organisations that provide services benefitting local residents. Access to community information via WDC's website, providing local events (e.g. the annual Christmas Parade), monitoring, advocacy and facilitation of the community's health related issues, funding of "Get Active" recreation programmes for youth and other residents and liaison with NZ Police on community safety issues and projects, are all part of WDC's involvement in this activity.

### **Economic Development**

Economic Development includes economic growth opportunities including Sister City relationships, urban infrastructure, business programmes, employment initiatives, and new business development are well documented catalysts for economic growth. Of these, continuation of WDC's current Sister City relationship with Tatsuno in the Nagano province of Japan and consultation with the business sector during the development of urban structure plans are the main areas of the WDC's current strategic focus.

### **Regional Tourism**

Regional Tourism is facilitated through the WDC's visitor information centre in Te Kuiti, major event coordination (e.g. the Great NZ Muster), and strategy development. At a regional level, the strategy is to promote regional tourism growth at both domestic and international levels, using Waikato regional branding rather than individual district brands. Local tourism products and experiences are coordinated through the regional approach in partnership with Tourism NZ and other tourist organisations.

### **Agencies**

This activity aims to facilitate community access to government services through a combination of monitoring, advocating and providing. With regard to the latter, the WDC currently acts as an agency for the Automobile Association (AA), including provision of driver licensing services.

## **Key Achievements for 2009/10**

We aim to support and foster a District that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit. Our achievement in enhancing community safety through quarterly routine maintenance checks of the CCTV system, demonstrates our success in this area.

Other Key Achievements for Community Development include:

- Revision of the Community Development Strategy which identifies WDC's opportunities and commitment to the community. This strategy was adopted by WDC on the 29 June 2010.
- Continued membership of Great New Zealand Touring Route.
- Participation in the Central Park Joint Venture Campaign in Australia with the Great New Zealand Touring Route Partners.
- Successfully hosting and supporting a major District event namely The Great New Zealand Muster and annual Waitomo Christmas Parades.
- In partnership with Hamilton City WDC, produced the Official Hamilton/Waitomo Visitor Guide.

# Statements of Service Performance

The following 13 statements report on WDC's achievement against key performance targets for various levels of service provided by the Community Development Activity. Following the statements of service performance is a Summary which will provide further detail on those targets that were not achieved or not measurable for the year.

**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 30/06/10
Provide assistance for community support activities.	Availability of discretionary grant funding advertised quarterly. Target = 100% compliance	Not achieved (Refer to Summary for further detail).
	Grants for Community Halls will be distributed by 31 December each financial year. Target = 100% compliance	Not achieved (Refer to Summary for further detail).
	Review service level agreements for provision of annual grants in excess of \$10,000 by 31 December, every three years. Target = 100% compliance	Not measurable as at 30 June 2010. Next review is due by 31st December 2011 as per the adopted Community Development Strategy 2010.
Development of youth within the District.	Number of Youth forum established and held within the school year. Target = 3 (per annum)	Not achieved (Refer to Summary for further detail).
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> – 100% compliance. The Sister City Relationship Committee has met on the following dates: 27 August 2009, 29 October 2009, 28 January 2010, 18 March 2010 and 27 May 2010.
Enhance community safety.	Frequency of routine maintenance checks carried out on CCTV system. Target = Quarterly	<b>Achieved</b> – Quarterly maintenance checks of the CCTV system were undertaken on the following dates: 2009: 28 July, 6 August, 28 September and 6 October. 2010: 3 February, 1, 10 and 23 March and 2 June.
	Number of reported outages of CCTV system. Target = <4 per annum	<b>Achieved</b> – only 3 outages recorded.

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

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 recorded and reported monthly.
	Number of co-ordinated meetings per annum with other information centres in the District. Target = Min 2 per annum	<b>Achieved</b> – i-SITE Team Leader has attended the required number of co-ordinated meetings.
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 Muster) and one minor event (The Christmas Parade).	<b>Achieved</b> – Both major 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> – 8 District promotion opportunities taken in key publications. Waitomo Visitor Guide 2009/10, NZ Today, Event finder website, Sunday Star Times, Weekend Escapes Feature, A-Z Business Directory, NZ Herald and Taranaki Daily News

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</b>
Regular communications established with tourism operators.	Number of District wide communications to all tourism operators, commencing 31 December 2009. Target = Nil for 2009/10	Not applicable at this time. This performance target will begin to be measured in 2010/2011 as per the 2009-2019 Long Term Plan.
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 = Nil for 2009/10	Not applicable at this time. This performance target will begin to be measured in 2010/2011 as per the 2009-2019 Long Term Plan.

## **Summary of Service Performance**

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

### **Strategic Goal 1**

The performance target of advertising the availability of discretionary grant funding on a quarterly basis was not achieved for the year. While the availability of discretionary grant funding was only advertised three times for the 2009/10 financial year, the initial advertisement placed in August included dates for all funding rounds. In addition to this, WDC communicated the funding rounds with all previous applicants by mail. Discretionary Grant Funding distribution was actioned in August 2009, November 2009, February 2010 and June 2010.

Compliance with the Grants for Community Halls target was not achieved for the 2009/10 financial year. This was due to a necessary prioritisation of work programme which resulted in the grant for Community Halls being allocated in January 2010.

WDC aims to support and foster the development of youth within the District. The performance target of three youth forum being established and held within the school year was not achieved. This project was put on hold pending the review of the Community Development Strategy in June 2010.



*The Great New Zealand Muster 2010*

## Cost of Service Statement

	2010 Council Budget \$'000's	2010 Council Actual \$'000's	2009 Council Actual \$'000's
<b>Operating Income</b>			
Community Support	0	0	27
Economic Development	0	3	5
Regional Tourism	269	200	182
Agencies	24	22	23
<b>Total Income</b>	<b>293</b>	<b>225</b>	<b>237</b>
<b>Direct Operating Expenditure</b>			
Community Support	223	256	394
Economic Development	30	38	26
Regional Tourism	667	534	581
Agencies	25	19	26
<b>Total Direct Expenditure</b>	<b>945</b>	<b>847</b>	<b>1,027</b>
<b>Net Operating Cost/(Surplus)</b>	<b>652</b>	<b>622</b>	<b>790</b>
<b>Funded By</b>			
General Rate	323	289	441
Uniform Annual General Charge	329	363	431
Reserves	0	(30)	(82)
<b>Total Funding</b>	<b>652</b>	<b>622</b>	<b>790</b>

## Variations to Annual Plan

### Revenue

Revenue was less than budget for Community Development activity due to a decline in Te Kuiti Information Centre commission revenue received for shop sales, buses and accommodation. This decrease reflects the decline in tourist numbers and activity experienced during the year.

### Expenditure

Expenditure for Regional Tourism was less than budget for the year as a result of the decline in tourism activity, both local and international, which has resulted in less expenditure at the Te Kuiti Information Centre.

Expenditure for Community Support was over budget as the level of rates remissions granted by WDC was greater than that allowed for in the budget. The budget for this item was underestimated for the level of rate remission applications received.

# **Regulation and Safety**

## ***Description***

The Regulation and Safety Activity works towards the goal of seeking to effectively and efficiently provide a safe and sustainable environment through the administration and enforcement of Central Government Legislation.

## **Activities**

The activities include:

- Regulation
- Safety

### **Regulation**

There are three functions making up the regulation activity, namely:

#### **Environmental Health**

Provision of environmental health services, including food premises licensing, liquor licensing and noise control. The WDC has specific statutory responsibilities under each of these functions.

#### **Animal Control**

Provision of an animal control service for the District, including wandering livestock, dog registration and control.

#### **Building Control Services**

Provision of building control services, including issuing and monitoring of building consents.

### **Safety**

The Safety activity comprises:

#### **Emergency Management**

Provision of emergency response capability, including public education and administration of the Civil Defence and Emergency Management Act 2002.

#### **Rural Fires**

Provision of rural fire fighting capability and support for the Tainui Rural Fire Party.

## **Key Achievements for 2009/10**

#### **Environmental Health**

We aim to ensure a healthy and safe environment for the residents of the Waitomo District by effectively and efficiently administering statutes regulations and bylaws including environmental health, liquor control and noise control. Residents high rating of satisfaction with the provision of an Environmental Health service demonstrates our success in this performance target.

Other Key Achievements for Environmental Health are:

- Investigation of resourcing options for environmental health, sale of liquor and noise control functions.
- Completion of the review of all WDC bylaws as required by the Local Government Act 2002.

#### **Building Control**

Our goal is to protect the health and safety of building users by effectively and efficiently administering the provisions of the Building Act 2004. Residents' high rating of satisfaction with the provision of an effective Building Control service demonstrates our success in this performance target.

Other Key Achievements for Building Control are:

- Completion of phase 2 of the building accreditation process as required by the Building Act 2004. (Accreditation is necessary to allow the WDC to continue to process and issue building consents as a Building Consent Authority).
- WDC process 96% of building consent applications within the statutory time frames required by the Building Act 2004.
- 100% of consents for new dwellings have been inspected to show compliance.

## **Animal Control**

We aim 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. Residents high rating of satisfaction with the provision of an Animal Control service results in 100% achievement of all performance targets and demonstrates our success in this strategic goal. Other Key Achievements for Animal Control are:

- Achievement in providing animal control services to the Waitomo District Community within the annual budget. Gross cost of service for dog and animal control was less than the budgeted for the 2009/10 financial year.

## **Emergency Management**

We aim to counteract the immediate effect of any emergency or natural disaster and manage the medium and long term recovery in the District to help residents live their lives as normally as possible after an emergency. Our achievement in ensuring staff are equipped and trained through undertaking one major training exercise with Civil Defence HQ staff, demonstrates our success in this performance target.

Other Key Achievements for Emergency Management are:

- Achievement in carrying out 7 educational visits to schools and community groups to prepare the community for emergency events.

## **Statements of Service Performance**

The following 14 statements report on WDC's achievement against key performance targets for various levels of service provided by the Regulation and Safety Activity. Following the statements of service performance is a Summary which will provide further detail on those targets that were not achieved or not measurable for the year.

**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.

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</b>
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> - 100% of food and liquor premises inspected.
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>Achieved</b> – All after hours calls have been completed within timeframe.
Provision of an effective environmental health service for the community.	Customer satisfaction survey rating on Environmental Health Service. Target = > 35%	<b>Achieved</b> – 70% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with WDC's environmental, health services.

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

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</b>
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%	Not achieved - 60% of building consents processed in 15 working days. (Refer to Summary for further detail)
Provision of an effective building control service to the community.	Customer satisfaction survey rating on Building Control. Target = >35%	<b>Achieved</b> – 53% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with WDC's Building Control services.
Recovery of administration costs from applicants.	Percentage of total administration cost recovered from applicants. Target = >50%	Not achieved – 30%. (Refer to Summary for further detail)

**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 30/06/10
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 owner's properties inspected. 13% of rural dog owner's properties inspected.
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 have been actioned within required timeframe.
High level of customer satisfaction with animal control service.	Customer satisfaction survey rating on Animal Control. Target = >35% good or above	<b>Achieved</b> – 69% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with WDC's Animal Control service.
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>Achieved</b> – 0% variance.

**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 30/06/10
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 held in October 2009 for staff.
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> – 7 educational visits carried out per year.
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%	Not Achieved – 75%. Attended 3 meetings and 1 workshop (one meeting missed). (Refer to Summary for further detail)
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>Achieved</b> – 100%. Assessment of pumps undertaken by independent assessor using National Rural Fire Authority (NRFA) standard. Weekly training is carried out by Tainui Rural Fire Party at Mokau.

\*Note: This code of practice no longer exists.

## **Summary of Service Performance**

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

<b>Building Control</b>
<b>Strategic Goal 2</b>
WDCs target of 90% of building consents processed within the set timeframe was not achieved. The percentage of building consent and project information memoranda issued within 15 working days was 60%. A reduction in resource capacity resulted in extended timeframes for processing some building consents.
The performance target of more than 50% of costs recovered from applicants was not achieved for the year. Recovery of total administration costs of \$505,694 from applicants was 30% which is comparable to 33% budgeted for in the 2009-19 LTP. Revenue for building control services is largely dependent on economic activity and the number of building permit applications processed during the year. Depressed building activity during the year has reduced building control revenue.
<b>Rural Fire and Emergency Management (Civil Defence)</b>
<b>Strategic Goal 4</b>
The performance targets in relation to WDC's Emergency preparedness were achieved with the exception of the 100% attendance at Coordinating Executive Group (CEG) Defence meetings. The need to prioritise the Emergency Management work programme resulted in one meeting being missed for the year.



*Mokau Vista*

# Cost of Service Statement

	2010 Council Budget \$000's	2010 Council Actual \$000's	2009 Council Actual \$000's
<b>Operating Income</b>			
Regulation	328	333	356
Safety	1	18	1
<b>Total Income</b>	<b>329</b>	<b>351</b>	<b>357</b>
<b>Direct Operating Expenditure</b>			
Regulation	853	888	966
Safety	84	100	55
<b>Total Direct Expenditure</b>	<b>937</b>	<b>988</b>	<b>1,021</b>
<b>Net Operating Cost/(Surplus)</b>	<b>608</b>	<b>637</b>	<b>664</b>
<b>Funded By</b>			
General Rate	389	349	486
Uniform Annual General Charge	219	242	152
Reserves	0	46	26
<b>Total Funding</b>	<b>608</b>	<b>637</b>	<b>664</b>

## Variations to Annual Plan

### Revenue

Revenue was higher than budget due to the oncharging of costs associated with a major rural fire that occurred during the year.

### Expenditure

Expenditure was greater than budget for the year due to costs associated with accreditation as a Building Consent Authority and additional processing costs of building consents through Hamilton City Council. During the year there were also two major rural fires that occurred that resulted in additional expenditure that was not budgeted for.

### 3.3 Environmental Sustainability

#### *Outcomes and Activities*

The Environmental Sustainability group of activities promotes Community Outcomes that target environmental well-being. These activities aim to minimise the impact of community's lifestyles and growth on the natural environment. The broad issues relating to the environment are primarily managed by Regional Councils, however it is the responsibility of every local authority to carry out activities that promote sustainable management and protection of the environment.

#### Activities Comprised in this Group:

- Solid Waste Management
- Stormwater
- Resource Management
- Sewerage

The following table summarises Council's contribution to be made to furthering the community's outcomes as defined by the strategic goals decided for each significant activity in the group:

Activity	Outcomes the Activity Contributes to (Refer to Section 2.1)
Solid Waste Management	CO3, CO7, CO9, CO12, CO15
Stormwater	CO3, CO9, CO11, CO12
Resource Management	CO1, CO3, CO6, CO7, CO8, CO9, CO10, CO11, CO12, CO14
Sewerage	CO3, CO5, CO7, CO9, CO12



*Awakino headlands*

# Solid Waste Management

## Description

The Solid Waste Activity manages the refuse collection of residual wastes, disposal and recycling services for the Waitomo District. The solid waste network involves a series of recycling and transfer stations throughout the District. Residual waste is deposited at the Waitomo District Landfill in Te Kuiti.

The community generates non-recyclable waste each day and the current trend of increasing amounts of packaging and waste material results is an ongoing challenge for waste management. If waste is not managed in an appropriate manner it may result in serious public and environmental health concerns.

## Activities

The Solid Waste Activity comprises the following:

### Collection

Collection includes a kerbside collection of residual waste for the residents of Te Kuiti, Piopio, Mokau and Waitomo Ward including the Village and the provision of a kerbside recycling service for the residents of Te Kuiti, Piopio, Mokau, Mahoenui and Waitomo Ward and Village.

Recycling stations are located at Marokopa, Waitomo Village, Benneydale, Piopio, Kinohaku and at the Waitomo District Landfill in Te Kuiti.

### Management

Management by WDC includes management of the contracts for maintenance and management of the Waitomo District Landfill in Te Kuiti by a contractor, and transfer stations at urban settlements in the District by local contractors.

Management by WDC also includes waste minimisation activities to help preserve the environment and minimise potentially negative effects of solid waste disposal. It includes education programmes aimed at drawing attention to the benefits of waste minimisation and recovery.

## Key Achievements for 2009/10

We aim to ensure the environmentally safe reduction, diversion, collection and disposal of the District's waste through a range of waste management services. The positive result of the 2010 Waste Audit showing a 25% reduction of recyclables waste contained in WDC refuse bags, demonstrates our achievement in this performance target. WDC will continue to improve awareness of the benefits of waste reduction and promote the service available in support of this, through communication with the Waitomo District Community.

Other Key Achievements for the Solid Waste Management Activity are:

- 100% compliance with resource consent conditions at the Waitomo District Landfill and closed landfills.
- 100% of all residential premises in collection areas have access to Kerbside Collection Service.
- Rural Transfer Stations located at Marokopa, Kinohaku, Benneydale, Piopio and Awakino are now manned and open to the public for 16 hours over various days of the week.
- Completion of the construction of Cell 2 at the Waitomo District Landfill.



Waitomo District Landfill

# Statements of Service Performance

The following 11 statements report on WDC's achievement against key performance targets for various levels of service provided by the Solid Waste Management Activity. Following the statements of service performance is a summary which will provide further detail on those targets that were not achieved or not measurable for the year.

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

Level of Service	Key Performance Indicator and Target	Performance to 30/06/10
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	Not Achieved – This KPI was not achieved in August 09, September 09 & October 09 during the transition to a crate kerbside recycling service. The remaining 9 months were achieved. (Refer to Summary for further detail)
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> – 100% all residential properties have access to service.
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%	Not achieved - total cost of kerbside collection was \$242,416. Total rubbish bag sales were \$59,282 (representing 24% of collection service). The revenue from sale of rubbish bags is budgeted under the landfill and transfer station cost centre. This is inconsistent with Council's funding policy and will be rectified in the 2010/2011 year.
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> – No complaints received
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%	Not achieved – 74% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with WDC's recycling facilities. (Refer to Summary for further detail)
Provision of effective waste service for the community.	Customer satisfaction rating of waste transfer stations good or better. Target = >60%	Not measurable at this time – Experience has shown that the Resident Satisfaction Survey is not able to provide the necessary information to measure this KPI. (Refer to Summary for further detail)
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
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> – 74% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with WDC's waste transfer stations.
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%. No issues raised by Environment Waikato.

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

Level of Service	Key Performance Indicator and Target	Performance to 30/06/10
Waste minimisation education reduces household waste.	Reduction in quantity of recyclables contained in kerbside refuse bags. Target = 5%	<b>Achieved</b> – 25% reduction in recyclables contained in kerbside refuse bags.
Sufficient recycling facilities are provided.	Percentages of residents are satisfied with the number of recycling facilities provided. Target = 70%	Not Achieved – 63% of respondents to the 2010 Resident Satisfaction Survey were “satisfied or very satisfied” with WDC’s recycling facilities. (Refer to Summary for further detail)

## Summary of Service Performance

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

### Strategic Goal 1

WDC aims to provide an efficient and effective collection of bagged refuse and recyclables. The adoption of WDC’s 2009-19 Long Term Plan introduced significant changes to the Levels of Service provided by the Kerbside Refuse and Recycling Collection Service. These changes took effect in October/November 2009 and included the allocation of a recycling container to households currently receiving the collection service, discontinuance of a yearly supply of refuse bags and charging users the cost through the property rates system, and the upgrade of all existing Rural Waste Transfer Stations. This scale of change has influenced the behaviour of the user and as a result less refuse bags were sold than expected. The full effects of the changes to the level of service will be best measured in 2010/11.

The performance target for Resident Satisfaction with the safety of WDC’s recycling facilities was not achieved for the year. In the 2010 Resident Satisfaction Survey, 235 of the residents that use the recycling and refuse services were asked to rate their satisfaction with the safety of recycling and refuse services. Overall 20% (or 46 out of 235 residents surveyed) were dissatisfied or very dissatisfied and 6% (14 out of 235 residents surveyed) didn’t know which rating to give. The main reason given for dissatisfaction was ‘user fees are too expensive’. The completion of the Waitomo District Landfill upgrade will improve the safety of the recycling environment and make the facilities more accessible to the user.

The performance target of a 60% rating for Residents Satisfaction with waste transfer stations as good or better is not measurable at this time. Results from the Level of Service Survey for the Rural Waste Transfer Stations in October 2009, has demonstrated the need for focus group surveys to best measure this performance target. A focus group survey would be most successful if carried out in the 2010/11 year, to allow users to become familiar with the supervised facilities available in their area, and standardised user fees and charges. In future WDC will use a focus group survey of the users of Rural Waste Transfer Stations in defined service scheme areas to measure Resident satisfaction.

### Strategic Goal 2

WDC aims to provide sufficient recycling facilities for the community. The performance target of 70% resident satisfaction with the number of recycling facilities provided was not achieved for the year. Of the 233 residents surveyed about their satisfaction with the service, 77 (or 33% of 233 residents surveyed) were dissatisfied or very dissatisfied and 3% (or 8 of 233 residents surveyed) didn’t know which rating to give. The main reason given for dissatisfaction with the service availability was ‘not enough recycling facilities available’. As discussed above, the changes made to the Levels of Service for the Kerbside Recycling Collection Service in 2009, will be best measured in the 2010/11 year. WDC will continue to promote the benefits of waste reduction through recycling and provide educational communication to the community with an aim to improve awareness of recycling services available.

## Cost of Service Statement

	2010 Council Budget \$000's	2010 Council Actual \$000's	2009 Council Actual \$000's
<b>Operating Income</b>			
Collection	0	46	28
Management	857	1,033	635
<b>Total Operating Income</b>	<b>857</b>	<b>1,079</b>	<b>663</b>
<b>Direct Operating Expenditure</b>			
Collection	319	377	365
Management	1,582	1,396	1,441
<b>Total Direct Operating Expenditure</b>	<b>1,901</b>	<b>1,773</b>	<b>1,806</b>
<b>Net Operating Cost/(Surplus)</b>	<b>1,044</b>	<b>694</b>	<b>1,143</b>
<b>Capital Expenditure</b>			
Management	386	888	358
<b>Total Capital Expenditure</b>	<b>386</b>	<b>888</b>	<b>358</b>
<b>Total Expenditure</b>	<b>1,430</b>	<b>1,582</b>	<b>1,501</b>
<b>Funded By</b>			
Loans	386	827	297
Reserves	(11)	(289)	372
General Rate	28	25	37
Uniform Annual General Charge	28	31	65
Target Rate - District	680	674	455
Target Rate - Mokau	62	58	52
Target Rate - Piopio	22	28	24
Target Rate - Te Kuiti	177	174	153
Target Rate - Waitomo	58	54	46
<b>Total Funding</b>	<b>1,430</b>	<b>1,582</b>	<b>1,501</b>

## Variations to Annual Plan

### Revenue

Revenue exceeded budget for the year as landfill refuse disposal was more than anticipated. Additional revenue of \$45,000 was also received for the reimbursement of the purchase of recycling bins that were distributed to households within the kerbside collection service areas.

### Expenditure

Expenditure was less than budget for the year due to the landfill operational costs being less than anticipated and savings made from new contract arrangements put in place during the year.

# Stormwater

## Description

Stormwater runoff occurs after rainfall. Rain that does not soak into the ground flows downhill until it reaches a water course or is collected by a pipe system. Where there is development, runoff from properties and roads flows into stormwater systems. The greater the level of development in a catchment, the greater the conversion of rainfall into runoff. If this runoff is not managed well, it can cause flooding. Generally stormwater is channelled into reticulation, onto roads or into open watercourses, then down streams and rivers to lakes and the sea.

The stormwater drainage system manages runoff by collecting and removing the runoff, eventually disposing of it into natural streams, lakes or the sea. The Stormwater Activity involves providing, maintaining and expanding the capacity of the existing drainage systems and advocating for the appropriate management of rivers and streams within the Waitomo District.

## Activities

### Stormwater Reticulation and Disposal

This entails providing, maintaining and expanding WDC's urban stormwater disposal systems.

## Key Achievements for 2009/10

We aim to provide for the collection, diversion, treatment and disposal of urban surface water runoff following rainfall. Our achievement in providing a reliable service without failure of drainage systems through poor condition or lack of maintenance, demonstrates our success in this performance target.

Other Key Achievements include:

- Completion of a programme for the extension of the stormwater reticulation network in Te Kumi Road, to improve local stormwater disposal.
- Replacement and partial upgrade of a section of stormwater drain on the corner of Hill Street and King Street to address local flooding issues.
- Placement of grates over inlets and outlets of storm water pipes located along the Mangaokewa Stream bank and at the Waitomo District Landfill. This was undertaken as a Health and Safety precaution, to prevent the public from entering the stormwater system.
- Installation of storm water pipes on Waitete Road as part of a road upgrade.

## Statements of Service Performance

The following 15 statements report on WDC's achievement against key performance targets for various levels of service provided by the Stormwater Activity. Following the statements of service performance is a Summary which will provide further detail on those targets that were not achieved or not measurable for the year.

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

Level of Service	Key Performance Indicator and Target	Performance to 30/06/10
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	Not Achieved - One incident was reported. (Refer to Summary for further detail)
	Number of complaints per event per year regarding surface water flooding in urban areas. Target = <10	<b>Achieved</b> - 8 complaints received
A reliable service is provided.	Failure of drainage system due to poor condition or lack of maintenance. Target = Nil	<b>Achieved</b> - Nil
	Length of disruption to individual properties due to surface flooding. Target = <24 hours	<b>Achieved</b> - All disruptions were less than 24 hours

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</b>
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>Achieved</b> - All were completed within 5 working days
	Urgent requests - Percentage dealt with within one working day. Target = 90%	<b>Achieved</b> - 90%
	Preparation of a 10 year Urban Stormwater Catchment Assessment Plan for Te Kuiti by 2015. Target = 25%	Not achieved (Refer to Summary for further detail)
Services do not cause a hazard to people.	Number of health nuisances associated with land drainage or stormwater assets (vermin, etc). Target = Nil	<b>Achieved</b> - Nil
	Response time for investigation of complaints relating to lack of maintenance of the urban stormwater system. Target = 5 working days	<b>Achieved</b> - All were achieved within 5 working days
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%	Not measurable at this time – Experience has shown that the Annual Resident Satisfaction Survey is not able to provide the necessary information to measure this KPI. (Refer to Summary for further detail)

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

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</b>
Stormwater quality will be managed effectively.	Percentage of stormwater pollution incidents are corrected within time frames agreed with Environment Waikato. Target = 100%	Not measurable at this time as there were no pollution incidents in 2009/10. (Refer to Summary for further detail)
	Response time for investigation of all reported pollution incidents associated with stormwater discharge following notification. Target = <12 hours	Not measurable at this time as there have been no pollution incidents associated with storm water discharge. (Refer to Summary for further detail)
	Percentage compliance with stormwater discharge consents. Target = 100%	<b>Achieved</b> – 100%
	Number of stormwater abatement notices issued. Target = Nil	<b>Achieved</b> - Nil

**Strategic Goal 3:** To enable economic development

Level of Service	Key Performance Indicator and Target	Performance to 30/06/10
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 = 75%	<b>Achieved</b> – 100%. All urban properties can connect to the system via a piped system or kerb and channel. This KPI is measured through examination of geographical information system (GIS) maps which is carried out annually. Every household has the ability to connect to the stormwater drainage areas through kerb and channel, open drain, pipe, soak hole or road frontage

## Summary of Service Performance

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

Strategic Goal 1
The performance target of no inundation of habitable buildings in urban areas as a result of a 10% or less Annual Exceedance Probability flood event, was not achieved. One incidence of inundation of a habitable building in an urban area was identified and involved a shed located on the corner of King and Hill Streets Te Kuiti.
Storm water 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 performance target for 25% achievement in the preparation of a 10 year Urban Storm water Catchment Assessment Plan for Te Kuiti, was not achieved for the year. That work has not yet commenced due to constraints on both available rates sourced funding and internal resources. Progress is ongoing however but is unlikely to commence until the 2010/11 year.
Experience has shown that the Resident Satisfaction Survey is not the best way in which to accurately gauge community impressions of the existing level of service for storm water nor does the survey accurately measure the performance target. The main reason for this is the Resident Satisfaction Survey is carried out on a District wide basis with an overall small sample size of the various district residents. In the 2010/11 year WDC will undertake a focus group survey that will allow WDC to gauge community impressions of the existing level of service for storm water by surveying those residents who have property serviced by the urban stormwater catchment network.
Strategic Goal 2
Until such time as the necessary assessment of urban catchment areas can be completed, no major upgrade work of the stormwater systems be undertaken by WDC as there can be no certainty that the investment in any upgrade work is justified or even necessary.
WDC's Stormwater Activity covers the stormwater assets owned and operated by WDC in urban areas including Te Kuiti, Benneydale, Piopio, Awakino, Marokopa and Te Waitere. The majority of WDC's stormwater infrastructure is located within Te Kuiti with limited infrastructure available at the remaining townships.

# Cost of Service Statement

	2010 Council Budget \$000's	2010 Council Actual \$000's	2009 Council Actual \$000's
<b>Operating Income</b>			
Te Kuiti Stormwater	0	0	11
Reticulation and Disposal Rural	0	0	0
<b>Total Operating Income</b>	<b>0</b>	<b>0</b>	<b>11</b>
<b>Expenditure</b>			
Reticulation and Disposal Urban	229	232	246
Reticulation and Disposal Rural	68	39	44
<b>Total Expenditure</b>	<b>297</b>	<b>271</b>	<b>290</b>
<b>Net Operating Cost/(Surplus)</b>	<b>297</b>	<b>271</b>	<b>279</b>
<b>Capital Expenditure</b>			
Te Kuiti Stormwater	77	76	191
Rural Stormwater	48	0	13
<b>Total Capital Expenditure</b>	<b>125</b>	<b>76</b>	<b>204</b>
<b>Total Expenditure</b>	<b>422</b>	<b>347</b>	<b>483</b>
<b>Funded By</b>			
Loans	40	0	204
Reserves	85	55	(3)
Target Rate Urban	229	226	222
Target Rate Rural	68	66	60
<b>Total Funding</b>	<b>422</b>	<b>347</b>	<b>483</b>

## Variations to Annual Plan

### Expenditure

Expenditure was less than budget for the year. Stormwater maintenance and capital expenditure is only completed when required and driven by need.

# Resource Management

## Description

The Resource Management Activity works towards the goal of seeking to effectively and efficiently provide a safe and sustainable environment through the administration and enforcement of the Resource Management Act and District Plan.

## Activities

### Resource Management

Administration and application of the District Plan, including the issue of resource consents for land use and subdivisional consents and monitoring consents for compliance with conditions.

## Key Achievements for 2009/10

We are required by the Resource Management Act to establish objectives, policies and plans which promote the sustainable development of the District's natural and physical resources in a manner which enables communities to provide for their social, economic, environmental and cultural well-being and for their safety and health. Our achievement in effectively and efficiently processing non-notified consents in a timely and customer friendly manner, demonstrates our commitment to achieving this goal.

Other Key Achievements for this activity are:

- Continued commitment to the "Shore Futures Project" - a collaborative planning approach between Environment Waikato, Otorohanga District Council, Waikato District Council and this Council for the integrated management of Kawhia Harbour.
- WDC processed 98% of resource consent applications within the statutory time frames required by the Resource Management Act 1991.

## Statements of Service Performance

The following two statements report on WDC's achievement against key performance targets for various levels of service provided by the Resource Management Activity. Following the statements of service performance is a Summary which will provide further detail on those targets that were not achieved or not measurable for the year.

**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 30/06/10
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 point in time. There were no notified consents processed during the year. (Refer to Summary for further detail.)
	Percentage of non-notified consents processed within 20 working days. Target = 90%	<b>Achieved</b> - 98% of non notified resource consents processed within the timeframe.

## Summary of Service Performance

The following Summary is intended to provide an insight into those key performance targets that were not measurable for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

Strategic Goal 1
The performance target of 90% for notified consent processed within 80 working days of receipt is not measurable at this time due to the fact that were not notified consents processed during the year. Five land use consents do not as yet comply, because they have not been given effect to. Progress will be monitored through the building consent process.

# Cost of Service Statement

	2010 Council Budget \$000's	2010 Council Actual \$000's	2009 Council Actual \$000's
<b>Operating Income</b>			
District Plan Administration	80	50	66
<b>Total Operating Income</b>	<b>80</b>	<b>50</b>	<b>66</b>
<b>Direct Operating Expenditure</b>			
District Plan Administration	170	126	230
<b>Total Direct Operating Expenditure</b>	<b>170</b>	<b>126</b>	<b>230</b>
<b>Net Operating Cost/(Surplus)</b>	<b>90</b>	<b>76</b>	<b>164</b>
<b>Funded By</b>			
General Rates	45	40	49
Uniform Annual General Charges	45	50	47
Reserves		(14)	68
<b>Total Funding</b>	<b>90</b>	<b>76</b>	<b>164</b>

## Variations to Annual Plan

### Revenue

Revenue for the Resource Management activity is less than budget. Resource consent application numbers processed were less (a 30% reduction) than expected and LIM revenue was also less than anticipated. Revenue for these items is driven by demand.

### Expenditure

Expenditure was less than budget for the year. As resource consent applications were less than expected, the associated consultancy costs required for processing the consents were less than budget.



Limestone rocks, Mangapohue

# Sewerage

## Description

The purpose of the Sewerage (Waste Water) Activity is to collect and dispose of wastewater in an effective and environmentally acceptable manner. Effective and efficient wastewater collection and disposal is essential to protect the environment, maintain public health and to facilitate economic development.

## Activities

In order to ensure the effective disposal of sewage in an environmentally sustainable manner and to promote and protect public health, the WDC provides sewerage schemes at Te Kuiti, Te Waitere and Benneydale. A new scheme is also planned for Piopio.

## Key Achievements for 2009/10

We aim to provide for the environmentally safe collection, treatment and disposal of the District's sewage wastes. Our achievement in providing feed back within 1 working day, to customers in relation to a service request/complaint, demonstrates our success in this performance target.

Other Key achievements include:

### Te Kuiti Sewerage

- Replacement work was completed on a failing sewer line in Waitete Road. This also allowed for the decommissioning of failing septic tanks in the area.
- William Street sewer line completed to prevent overflows at low gully traps in the area.
- Completion of the new Matai Street sewer extension to allow decommissioning of septic tanks that were still in use.
- Waste Water Treatment Plant Upgrade design project is now complete, construction work can continue as soon as MoH funding is sorted.

### Te Waitere Sewerage

- Installation of a new pressure sewer line completed along Te Waitere Road to resolve a long standing issue and allowing failing septic tanks to be serviced.

### Benneydale Sewerage

- Resource consent for waste water discharge for the Benneydale community was obtained.
- Provisional funding for extending the waste water reticulation in Benneydale was obtained from Ministry of Health (MoH).

## Statements of Service Performance

The following 17 statements report on WDC's achievement against key performance targets for various levels of service provided by the Sewerage Activity. Following the statements of service performance is a Summary which will provide further detail on those targets that were not achieved or not measurable for the year.

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

Level of Service	Key Performance Indicator and Target	Performance to 30/06/10
A reliable removal and treatment service is provided.	Number of sewage overflow events per year at any one wastewater scheme. Target = <5	Not achieved – 53 overflow events were recorded for 2009/10. (Refer to Section 1.2.2 for further detail)
	Length of disruption of service to individual properties: - less than 4 hours. Target = 95%	<b>Achieved</b> – 95%
	- less than 12 hours. Target = 100%	<b>Achieved</b> – 100%

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</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>Achieved</b> – 1 working day
	Response time for urgent requests for service. Target = 90% within 4 hours	<b>Achieved</b> - 100% within 4 hours
	Response time for non-urgent requests. Target = 90% within 10 working days	<b>Achieved</b> - 90% within 10 working days
	Time to restore service restored within 24 hours. Target = 24 hours	<b>Achieved</b> – 24 hours
	Percentage of customers who rate responsiveness of customer services as good or better. Target = 75%	Not Achieved – 43% of respondents to the 2010 Resident Satisfaction Survey were “satisfied or very satisfied” with WDC’s responsiveness to service requests. (Refer to Summary for further detail)
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>Achieved</b> - Nil
	Time to complete clean up and sanitising of overflows. Target = within 24 hours of notification	Not measurable at this time due to the fact that there have been no sewage overflows into habitable buildings due to faults in the wastewater system, therefore time taken to complete clean up cannot be measured.
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%	Not Achieved Te Kuiti – 74%. Benneydale – 67% Te Waitere - 100% (Refer to Summary for further detail)

**Strategic Goal 2:** To Enable economic growth.

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</b>
Waste Water connections are available.	Percentage of ratepayers within each defined sewerage area who can connect to the network. Target = 100%	Not achieved - 90%. (Refer to Summary for further detail)

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

Level of Service	Key Performance Indicator and Target	Performance to 30/06/10
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%	Not achieved – 0% tests complied with resource consent conditions. Te Kuiti, Waste Water Treatment Plant require complete upgrade of processes before it meet the discharge consent requirements (Refer to Section 1.2.2 for further detail)
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>Achieved</b> - No complaints have been received.
	Percentage compliance with consent conditions. Target = 100%	<b>Achieved</b> – 100%
	Percentage of risk management plans in place for pumping stations and treatment plants. Target = 75%	<b>Achieved</b> – 75% of risk management plans are in place for pump stations and treatment plants.
	Number of odour complaints recorded per year at each scheme. Target = < 5	Not Achieved – > 5 odour complaints recorded for the Waitete Rd pump station. (Refer to Section 1.2.2 for further detail)

## Summary of Service Performance

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

Strategic Goal 1
The performance target of 75% of customers who rate responsiveness of customer services as good or better, was not achieved. The main reason given for Customer dissatisfaction with the responsiveness of customer service, was 'general poor service'. Of the 501 residents surveyed, only 161 residents use the town sewerage system. Overall, 11% (17 out of 161 residents) were very satisfied, 32% (or 51 out of 161 residents) were satisfied with it, 15% (or 24 out of 161 residents) were dissatisfied with it, 9% (or 14 out of 161 residents) were very dissatisfied with it, and 34% (or 55 out of 161 residents) didn't know which rating to give. The main reason given for Customer dissatisfaction with the responsiveness of customer service, was 'general poor service'. WDC provides sewerage (or wastewater) schemes in the areas of Te Kuiti, Benneydale and Te Waitere. The high number of 'don't know' responses, indicates the receipt of survey responses from across all area groups of the District, as opposed to responses from those residents within the service scheme areas of Te Kuiti, Benneydale and Te Waitere. 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.
The 2010 Resident Satisfaction Survey included a question to measure satisfaction (for each waste water scheme) with WDC's Waste Water Disposal Service. The survey result did not achieve the 90% target for this performance measure. Overall, 141 (out of 198) of the residents surveyed who use the town sewerage service were satisfied or very satisfied with the waste water service, while 32 residents (16% of 198) were either dissatisfied or very dissatisfied. A further 13% (25 out of 198 survey respondents) didn't know what rating to give. The main reason given for respondent dissatisfaction was that the sewerage disposal system was too expensive. There is always a sensitivity to the cost of providing any service. Often a minority proportion of service users will be unhappy at the annual cost. WDC takes all practicable measures to ensure that all costs are closely monitored and reduced where ever possible.
Strategic Goal 2
The performance target of connecting 100% of ratepayers within each defined sewerage area who can connect to the network, was not 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.

## Cost of Service Statement

	2010 Council Budget \$'000's	2010 Council Actual \$'000's	2009 Council Actual \$'000's
<b>Operating Income</b>			
Te Kuiti	525	673	511
Benneydale	2,057	1	0
Piopio	580	0	(269)
<b>Total Operating Income</b>	<b>3,162</b>	<b>674</b>	<b>242</b>
<b>Direct Operating Expenditure</b>			
Waitomo Sewerage	0	0	0
Te Kuiti Sewerage	1,820	1,603	1,714
Te Waitere Sewerage	36	28	21
Benneydale Sewerage	82	92	87
Piopio Sewerage	147	89	156
Mokau/Awakino Sewerage	0	0	0
<b>Total Direct Operating Expenditure</b>	<b>2,085</b>	<b>1,812</b>	<b>1,978</b>
<b>Net Operating Cost/(Surplus)</b>	<b>(1,077)</b>	<b>1,138</b>	<b>1,736</b>
<b>Capital Expenditure</b>			
Waitomo Sewerage	0	0	0
Te Kuiti Sewerage	4,324	1,080	1,586
Te Waitere Sewerage	129	0	0
Benneydale Sewerage	2,409	16	52
Piopio Sewerage	700	97	305
Mokau/Awakino Sewerage	0	109	0
<b>Total Capital Expenditure</b>	<b>7,562</b>	<b>1,302</b>	<b>1,943</b>
<b>Total Expenditure</b>	<b>6,485</b>	<b>2,440</b>	<b>3,679</b>
<b>Funded By</b>			
Loans	4,787	956	2,074
<b>Reserves</b>	<b>140</b>	<b>(49)</b>	<b>325</b>
Service Charges - Waitomo	0	0	0
Service Charges - Te Kuiti	1,295	1,273	1,101
Service Charges - Te Waitere	36	36	20
Service Charges - Benneydale	80	77	69
Service Charges - Piopio	147	147	90
Subsidies	0	0	0
<b>Total Funding</b>	<b>6,485</b>	<b>2,440</b>	<b>3,679</b>

# Variations to Annual Plan

## Revenue

Revenue for the sewerage activity was less than budget for the year.

The reduction in revenue was due to the subsidy income not being received because capital works for which the subsidy relates to was not undertaken as planned for the Piopio and Benneydale schemes. The delay in the completion of the Piopio Scheme is due to Environment Court action over the granting of resource consents. Changes were made in the scope of the Benneydale project which required Ministry of Health approval, delays in receiving this approval were experienced and therefore the project did not commence during the year. Approval has now been received and it is expected that capital works will be carried out in the 2010/2011 year.

However an increase in trade waste revenue for Te Kuiti was received. Trade waste revenue is based on volume discharged by the two meat companies, higher pollutant and nutrient loadings have been discharged by the companies during the year which has resulted in more trade waste revenue.

## Expenditure

Interest and depreciation were less than budget because capital works have not been completed for Te Kuiti as planned. In addition to this the Piopio sewerage scheme was not operational and therefore direct operating expenditure was less than budget.



*Te Kuiti Pump Station*

## 3.4 Economic Sustainability

### *Outcomes and Activities*

The Economic Sustainability group of activities promotes outcomes that focus on providing the necessary infrastructure that enables communities throughout the urban environment to prosper and to ensure that the District as a whole is able to transport their produce and necessities to and from the marketplace. The growth and maintenance of tourism, farming and other commerce and industry is dependent on the provision of a reliable transport network. The provision of WDC services throughout the District requires considerable financial resources and hence, in order to relieve the burden on the ratepayers, WDC undertakes various investment activities.

#### Activities Comprised in this Group:

- Water Supply
- Land Transport
- Investments

The following table summarises WDC's contribution to be made to furthering the community's outcomes as defined by the strategic goals decided for each significant activity in the group:

Activity	Outcomes the Activity Contributes to (Refer to Section 2.1)
<b>Water Supply</b>	CO4, CO7, CO9, CO12, CO16
<b>Land Transport</b>	CO7, CO8, CO9, CO11, CO12, CO14
<b>Investments</b>	CO7, CO9, CO11



*Harbour Road, Te Waitere*

# **Water Supply**

## **Description**

The purpose of the Water Supply Activity is to supply safe water to the communities in the Waitomo District. Water supply is essential for maintaining public health, provides fire fighting capacity in urban areas and facilitates economic growth. The WDC is committed to providing a water supply service that meets the diverse needs of the Waitomo Community.

## **Activities**

The activities involve extraction, treatment and supply of public water supplies at Te Kuiti, Benneydale, Mokau and Piopio.

## **Key Achievements for 2009/10**

We aim to provide for the environmentally friendly collection, treatment and reticulation of the District's public water supplies. Our achievement of providing reliable water supplies and minimising supply disruptions through improved maintenance and meeting peak water supply demands, demonstrates our commitment to this strategic goal.

Across the water supply schemes of Te Kuiti, Piopio Benneydale and Mokau, Public Health Risk Management Plans were undertaken, completed and approved. These plans are required to support funding applications to the MoH.

### **Te Kuiti Water Supply**

- Installation of basic SCADA equipment at the treatment plant and reservoirs was done. This technology allows the automatic gathering of data in real time to meet the requirements of the Drinking Water Act and improve control of treatment plant equipment and operating conditions.

### **Mokau Water Supply**

- Installation of SCADA equipment was finalised, this technology allows the automatic gathering of data in real time from the treatment facility in a remote location to meet the requirements of the Drinking Water Act. It also improves control of treatment plant equipment and operating conditions
- Final design and application for funding to MoH was submitted to raise the raw water storage dam to improve security of supply.

### **Benneydale Water Supply**

- Installation of SCADA equipment was finalised, this technology allows the automatic gathering of data in real time from the treatment facility in a relative remote location. Thus meeting the requirements of the Drinking Water Act and improves control of treatment plant equipment and operating conditions.

### **Piopio Water Supply**

- Preliminary designs done to replace filter and associated pipe work.

# Statements of Service Performance

The following 22 statements report on WDC's achievement against key performance targets for various levels of service provided by the Water Supply Activity. Following the statements of service performance is a Summary which will provide further detail on those targets that were not achieved or not measurable for the year.

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

Level of Service	Key Performance Indicator and Target	Performance to 30/06/10
Pleasant tasting and looking drinking water is provided.	Percentage of customers who are satisfied with the quality of their drinking water. Target = 75%	Not Achieved – 49% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with the quality of their drinking water. (Refer to Summary for further detail)
	Number of complaints per annum regarding water supply quality, at any supply scheme. Target = <10	Not Achieved - 29 complaints recorded this year. (Refer to Summary for further detail)
	Percentage of customers who are satisfied with the water pressure. Target = 85%	Not measurable at this time (Refer to Summary for further detail)
	Percentage compliance with 2007 Health (Drinking Water) Amendment Act. Target = 100%	Not Achieved (Refer to Section 1.2.2 for further detail)
	Minimum pressure at point of supply during normal operations. Target =>50 kpa	<b>Achieved</b> - >50 kpa
Water resources are used efficiently and sustainably.	Average water consumption per head of population at each scheme area. Target = 260 litres	Not Achieved - Te Kuiti 470 litres/day Piopio 398 litres/day Mokau 250 litres / day Benneydale 340 litres/day (Refer to Summary for further detail)
	Percentage compliance with Resource Consents. Target = 100%	Not Achieved (Refer to Summary for further detail)
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> - Nil
	Percentage compliance with NZ Drinking Water Standards 2005. Target = 90%	Not Achieved – 80% (Refer to Section 1.2.2 for further detail)
	Percentage of serviced properties within each scheme area having an operational fire hydrant within distance specified by Fire Service. Target = 98%	Not Achieved – 80% (Refer to Summary for further detail)
	Percentage of fire hydrants meeting annual compliance test with fire fighting standards. Target = 80%	<b>Achieved</b> - 93% of Hydrants (508) within the main supply areas of towns with water supply schemes meet compliance test. 7% - 34 need work and are currently with the maintenance contractor.
	Public Health Risk Management Plans adopted and implemented. Target = 95%	<b>Achieved</b> – 95%. All plants have Public Health Risk Management Plans completed and adopted. An audit of Mokau by WDHB revealed two non conformances. (Refer to Section 1.2.2 for further detail)

**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 30/06/10
A reliable water supply is provided.	Percentage of customers who are satisfied with the reliability of their water supply service Target = 90%	Not measurable at this time. (Refer to Summary for further detail)
	Percentage of affected customers who receive at least 24 hours notice of any planned shutdown. Target = 90%	<b>Achieved</b> – 90%
	Availability of a 24x7 service for reporting problems. Target = 100%	<b>Achieved</b> – 100%
	Contingency plans are in place, and have been approved by the appropriate authorities. Target = 75%	<b>Achieved</b> – All plans are in place, however the WDC is unable to ensure that all emergency events are covered.
Failures and service requests are responded to promptly.	Percentage of supply disruptions restored within 4 hours after first notification. Target = 90%	<b>Achieved</b> – 90%
	Number of complaints per year per water supply scheme, relating to time to restore service. Target = <10	<b>Achieved</b> - One complaint received from the Te Kuiti system for Beres Rd (SR 100307).
	Number of working days taken to acknowledge complaints. Target = <5	<b>Achieved</b> - All complaints are acknowledged on the same day. The Service Request system was not set up to capture this information.
	Percentage of non-urgent service requests monitored and resolved within one month of receipt. Target = 90%	<b>Achieved</b> – Non-urgent service requests monitored and resolved within one month of receipt.

**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 30/06/10
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%	Not Achieved – 63% of respondents to the 2010 Resident Satisfaction Survey were “satisfied or very satisfied” with WDC’s water supply cost. (Refer to Summary for further detail)

Level of Service	Key Performance Indicator and Target	Performance to 30/06/10
	<p>Percentage of capital development programme as set out in the LTP implemented on time and within budget.</p> <p>Target = 100%</p>	<p>Not Achieved.</p> <p>Te Kuiti Water Supply capital works budget was delayed on the assumption that subsidy will be obtained from the Ministry of Health however that subsidy stream has been stopped for larger communities as a result of decisions taken by Government and the budget capacity will now be carried forward to next year.</p> <p>Piopio Water supply upgrade was also dependent on receiving subsidy from the Ministry of Health, subsidy and the budget capacity was therefore carried forward to 2010/11 financial year.</p> <p>Mokau Water supply dam upgrade is dependent on receiving subsidy from the Ministry of Health. The final application is with the Minister and if successful construction will start in the 2010/11 financial year. If not successful the future of the project will need to be further evaluated in terms of affordability.</p>

## Summary of Service Performance

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

Strategic Goal 1
<p>The performance target of 75% of customers who are satisfied with the quality of their drinking water, was not achieved. As part of the 2010 Resident Satisfaction Survey, 163 of the 291 residents who are connected to town water supply were asked to rate their satisfaction with the supply of quality drinking water. Overall, 31% (51 out of 163) were dissatisfied and 18% (29 out of 163) were very dissatisfied. The main reason given for the dissatisfaction as 'poor taste'. WDC received 29 'taste and odour' complaints during the year regarding water supply quality. WDC treats its water supplies for taste and odour and was unable to determine the cause of those complaints. 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.</p>
<p>The performance target of 85 percent of customers who are satisfied with the water pressure, was not measurable. The 2010 Resident Satisfaction Survey is not the best way in which to accurately gauge community impressions of the water pressure nor does the survey accurately measure the performance target. This is due to the fact that of the 501 residents surveyed, 217 have a private supply of water (bore or tank) and 291 residents use 'town supply' for their water service. In future a targeted service scheme survey will be undertaken and will focus on the satisfaction rating of those residents who are on WDC water supply.</p>
<p>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 was highest in the townships of Te Kuiti and Piopio. Few properties are metered for water supply so overall consumption suggests there is little, if any, incentive to conserve water. This matter is being addressed with the installation of meters at random locations throughout the towns with the intention of identifying general water usage, the results will be used to develop a solution which will include a water demand management strategy.</p>

### **Strategic Goal 1**

Another performance target that is linked to water consumption is the requirement for WDC to achieve 100% compliance with the Water Take Resource Consent conditions. The volume taken is monitored on a monthly basis by an independent contractor. There was at least one instance of non-compliance each month for seven months of the year for Te Kuiti, three months of the year for Piopio and two months of the year for Benneydale. All months were complied with for Mokau. The volume taken limit was exceeded (not achieved). This is a direct result of the high demand experienced during the warm Summer months. The populations demand on the water supply increases significantly and therefore WDC's water take increases to meet that demand. As discussed earlier in this paragraph, WDC aims to address this matter through installation of water meters which will assist WDC in identifying water usage throughout the District.

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.

### **Strategic Goal 2**

The performance target of 90 percent of customers who are satisfied with the reliability of their water supply service was not measurable. The 2010 Resident Satisfaction Survey is not the best way in which to accurately gauge community impressions of the reliability of the water supply service nor does the survey accurately measure the performance target. This is due to the fact that of the 501 residents surveyed, 217 have a private supply of water (bore or tank) and 291 residents use 'town supply' for their water service. In future a targeted service scheme survey will be undertaken to measure satisfaction of those residents who are on WDC's water supply.

### **Strategic Goal 3**

As part of the 2010 Resident Satisfaction Survey, 174 residents who are connected to town water supply were asked to rate their satisfaction that the cost of the water supply service is fair and reasonable. Overall, 16% (27 out of 174) were dissatisfied and 10% (18 out of 174) were very dissatisfied and 11% (20 out of 174) residents didn't know which rating to give. The main reason given for the dissatisfaction was 'too expensive'. This highlights an economy of scale issue for the WDC – i.e. the cost of producing potable water is relatively constant irrespective of how much is produced – more users would therefore spread those costs and reduce the cost of water per rateable property accordingly.



*Benneydate Water Supply*

## Cost of Service Statement

	2010 Council Budget \$000's	2010 Council Actual \$000's	2009 Council Actual \$000's
<b>Operating Income</b>			
Te Kuiti Water	560	515	454
Mokau Water	9	3	85
Piopio Water	9	12	161
Benneydale Water	8	10	9
<b>Total Income</b>	<b>586</b>	<b>540</b>	<b>709</b>
<b>Direct Operating Expenditure</b>			
Te Kuiti Water	1,259	1,257	1,167
Mokau Water	267	258	349
Piopio Water	195	176	200
Benneydale Water	154	140	156
<b>Total Direct Operating Expenditure</b>	<b>1,875</b>	<b>1,831</b>	<b>1,872</b>
<b>Net Operating Cost/(Surplus)</b>	<b>1,289</b>	<b>1,291</b>	<b>1,163</b>
<b>Capital Expenditure</b>			
Te Kuiti Water	311	267	216
Mokau Water	115	43	727
Piopio Water	77	10	8
Benneydale Water	11	26	303
Waitomo Water	0	0	0
<b>Total Capital Expenditure</b>	<b>514</b>	<b>346</b>	<b>1,254</b>
<b>Total Expenditure</b>	<b>1,803</b>	<b>1,637</b>	<b>2,417</b>
<b>Funded By</b>			
Loans	346	98	1,006
Reserves	168	263	208
Service Charges - Waitomo	0	0	0
Service Charges - Te Kuiti	699	688	649
Service Charges - Benneydale	146	144	170
Service Charges - Piopio	186	185	159
Service Charges - Mokau/Awakino	258	259	225
<b>Total Funding</b>	<b>1,803</b>	<b>1,637</b>	<b>2,417</b>

## Variations to Annual Plan

### Revenue

Revenue for the Water activity was less than budget for the year due to the large consumers of water supply changing their operating processes. This change has reduced their demand for water and was not anticipated when the budgets were prepared.

### Expenditure

Expenditure for the year was slightly less than budget due to less depreciation expense being charged for the year. Water assets were revalued during the year and the expected depreciation was estimated at the time the budgets were prepared.

# Land Transport

## Description

The Land Transport activity involves the maintenance and development of roads, kerbs and channels, bridges, street lighting, footpaths and street cleaning for all of the Waitomo District, with the exception of the State Highways. The latter are managed by New Zealand Transport Agency (NZTA) HNO. The WDC maintains its roads under contract to a standard that provides safe and comfortable driving within the limitations of available funding.

## Activities

### Subsidised Roading

NZTA the national road funding authority, provides a subsidy for works that meet the criteria for subsidy. The Activities currently subsidised by NZTA are:

- Sealed Pavement Maintenance
- Unsealed Pavement Maintenance
- Routine Drainage Maintenance
- Structures Maintenance
- Environmental Maintenance
- Traffic Services Maintenance
- Level Crossing Warning Devices
- Emergency Reinstatement
- Network & Asset Management
- Professional Services
- Pavement Rehabilitation
- Sealed Surfacing
- Structures Replacements
- Drainage Renewals
- CFA (Community Focussed Activities)
- Associated Improvements
- Minor Improvements (formerly Minor Safety )
- Traffic Services Renewals
- Unsealed Road Metaling

### Unsubsidised Roading

These are activities carried out to ensure safe and efficient travel within and through the district as necessary for road or pedestrian safety and convenience but are not subsidised by NZTA. The WDC has sole financial responsibility for this activity. The functions include:

- Footpath Maintenance
- Footpath Renewals
- Amenity Lights
- Unsubsidised Miscellaneous Work
- Street Cleaning
- Carpark Maintenance (other than kerbside parking)
- Unsubsidised Roading

## Key Achievements for 2009/10

We aim to fulfil the requirements of legislation and also to work towards the achievement of community outcomes. Residents high rating of satisfaction with the District's Roading Network demonstrates our commitment to achieving this goal.

Other Key Achievements for this activity are:

- Installation of Ramaroa Bridge 214 (\$130,000) completed to ensure route security between Aria and State Highway 4.
- Installation of several areas of guard rail across the district (\$200,000) completed through Minor and Associated Improvements.
- Installation of new street lights to replace existing lights that were in an unsafe condition completed.
- Reseal 50km of road throughout the District completed, this is made up of 35km of programmed reseal works, 5km of texturising ( safety and skid resistance sealing ), 5km of Pavement Rehabilitation second coat sealing and 5km of catch up reseal from previous seasons. The market rates allowed this work to be completed within our allocated budget. All reseal work programmed for 2009/2010 was completed.
- Pavement Rehabilitations carried out on Te Anga Road, Hangatiki East Road, Anzac Street, Totoro Road (3 sites) and Taharoa Road completed.
- Minor Safety Improvements were carried out on all pavement rehabilitation sites as well as Mangaokewa and Hauturu Roads completed.
- A network deficiency database was developed highlighting all perceived safety or risk locations on the district roads. Items identified included additional signage, guard rails, site rails, site benches and corner cutting. \$50,000 of the minor improvement budget was spent on additional safety signage district wide to start addressing the deficiency database.
- Community Focussed Activities is a joint venture between WDC and Otorohanga District Council where \$88,000 is spent of road safety education within the two districts. The joint venture allows one Road Safety Co-ordinator to be employed and educate the community through activities such as fatigue stops, child restraint stops, driver licensing, speed and alcohol awareness.

- Restoration works carried out on notorious district slumps – Oparure 2.8, Taharoa Road (The Staircase) and Te Anga Road (Clayton-Greenes) completed.
- Re-scoping of the Roads Maintenance Contract to allow WDC to better manage the asset and budget by way of programming all physical works completed and negotiated for the final term with the Roads Maintenance Contractor (Inframax Construction Ltd). The re-scoping of the Roads Maintenance Contract was a necessity to ensure the Roading Affordability Review was sustainable.

## Statements of Service Performance

The following 11 statements report on WDC's achievement against key performance targets for various levels of service provided by the Land Transport (Roading) Activity. Following the statements of service performance is a Summary which will provide further detail on those targets that were not achieved or not measurable for the year.

**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 30/06/10
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 = < 8	Not achieved – 8 complaints were recorded. This target was not achieved in August 09, February 2010 and June 2010. (Refer to Section 1.2.2 for further detail)
	Sealed road lane kilometres exceeding a NAASRA roughness count rating of 150. Target = <8%	<b>Achieved</b> – Survey finished in August 2010, indicated 1.6% of road lane kilometres with NAASRA > 150
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> – 67% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with WDC's roading network.
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> – 79% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with District's street lighting.
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	Not Achieved (Refer to Summary for further detail)
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 respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with road markings.  88% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with road signage.
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 = 60%	<b>Achieved</b> – 73% of respondents to the 2010 Resident Satisfaction Survey were "satisfied or very satisfied" with standard of footpaths
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>Achieved</b> – < 1 road closure per month due to bank slippages or blockages from July 2009 to June 2010.

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</b>
The roading corridor feels safe to the user.	The number of complaints per month regarding damaged footpaths. Target = <3	<b>Achieved</b> – <3 complaints per month regarding damaged footpaths from July 2009 to June 2010.
	Bridge condition is inspected and reported annually. Target = 100% achieved	Not Achieved (Refer to Section 1.2 for further detail)
	Time of response to reported defects and faults. Target = Within 24 hours	Not Achieved (Refer to Summary for further detail)

## Summary of Service Performance

The following Summary is intended to provide an insight into those key performance targets that were not achieved for the year and the challenges WDC faced in its efforts to achieve its Strategic Goals.

<b>Strategic Goal 1</b>
The number of service complaints per month regarding missing, damaged or inaccurate road signage, exceeded the target of less than three (<3) for eight months of the year. WDC currently receives a high number of complaints regarding missing and damaged road signage as a result of vandalism. WDC is continually looking at different fastenings to try and secure these signs and make it more difficult for those inclined to steal or damage the signs. In addition to this WDC works with the Police for enforcement and the WDC Road Safety Co-ordinator for education.
WDC was unable to provide a measurement for the time taken by WDC to respond to reported defects and faults. This is due to the current Service Request System not being set up to capture this information for reporting purposes. Changes were made to the Service Request System in August 2010 that will enable WDC to better measure response times.



*Harbour Road Bridge*

# Cost of Service Statement

	2010 Council Budget \$000's	2010 Council Actual \$000's	2009 Council Actual \$000's
<b>Operating Income</b>			
Subsidised Roading	5,049	5,039	6,473
Unsubsidised Roading	40	64	140
<b>Total Operating Income</b>	<b>5,089</b>	<b>5,103</b>	<b>6,613</b>
<b>Direct Operating Expenditure</b>			
Subsidised Roading	8,102	7,376	8,115
Unsubsidised Roading	285	358	404
<b>Total Direct Operating Expenditure</b>	<b>8,387</b>	<b>7,734</b>	<b>8,519</b>
<b>Net Operating Cost/(Surplus)</b>	<b>3,298</b>	<b>2,631</b>	<b>1,906</b>
<b>Capital Expenditure</b>			
Subsidised Roading	4,901	4,545	6,006
Unsubsidised Roading	180	58	306
<b>Total Capital Expenditure</b>	<b>5,081</b>	<b>4,603</b>	<b>6,312</b>
<b>Total Expenditure</b>	<b>8,379</b>	<b>7,234</b>	<b>8,218</b>
<b>Funded By</b>			
Loans	2,628	2,310	2,900
Reserves	1,766	909	1,959
Uniform Annual General Charges	187	206	147
District Wide Roading Rate	2,931	2,942	0
Roading Special Levy (Funding Adjustment)	623	625	0
Target Services Rate - Rural	24	24	3,014
Target Services Rate - Urban	220	218	198
<b>Total Funding</b>	<b>8,379</b>	<b>7,234</b>	<b>8,218</b>

## Variations to Annual Plan

### Revenue

Subsidised Revenue was marginally less than budget due to less capital expenditure on Pavement Rehabilitations and Reseals being carried out. This resulted from higher competition between contractors and lower CPI movements for bitumen. This reduced capital expenditure did not adversely affect WDC's Achieved KPI of having less than 8% of the network with a NAASRA count of <150.

Unsubsidised Revenue was higher than budgeted due to an introduction of fees and charges for items such as Road Opening Notices, Road Closures and Overweight Permits. These revenue items are demand driven and can vary between financial years.

### Expenditure

Subsidised expenditure was less than budget due to WDC reducing its capital expenditure programme to allow for completion of higher subsidised Emergency Works. In addition to this, WDC's internal interest expense was less than budget as a result of reduced interest rates charged during the year. This was not anticipated when setting the Roads budget for 2009-2010. Unsubsidised Expenditure was higher than budget due to NZTA removing its subsidy for Walking and Cycling activities. WDC therefore had to totally fund this activity.

# **Investments**

## **Description**

WDC has investments in land and other entities that it manages for the benefit of the community and to generate income.

## **Activities**

- Council Controlled Organisations
- Investment in Local Authority Shared Services (LASS)

The Council has an equal share with each of the 13 local authorities situated within the boundaries of the Waikato region, in LASS Ltd. The principal objective is for the Company to provide the most effective access to regional information of mutual value to the regional community using modern technology and processes.

### Investment in Inframax Construction Ltd (ICL)

Inframax Construction Ltd is a roading construction and maintenance company wholly owned by the Council as a Council Controlled Trading Organisation.

As in previous years, the Council will continue to evaluate its investment in ICL having regard to the impact of its decisions on the social and economic well-being of the District community, in accordance with the Local Government Act 2002.

### Investment Properties

#### **Council Owned Quarries**

Maintenance and management of Council owned quarries. The Council owns 24 quarries throughout the District of which seven are currently operational. The quarries are a major source of aggregate in support of the Council's substantial road maintenance/construction activities.

#### **Forestry located at Rangitoto Landfill**

Maintenance and management of forestry located at Rangitoto Landfill. The forestry was predominantly planted in 1994 and comprises some 15.7 hectares of pine trees.

## **Key Achievements for 2009/10**

WDC has monitored the performance of its investment shareholding in the Company on an ongoing basis. WDC's Shareholder Representative Committee has met with the Company Board or its representatives on a regular basis to monitor financial performance and financial forecasts for the Company. The Committee in turn has provided regular verbal reports back to the full Council.

## **Statements of Service Performance**

The following two statements report on WDC's achievement against key performance targets for various levels of service provided by the Investment Activity.

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

<b>Level of Service</b>	<b>Key Performance Indicator and Target</b>	<b>Performance to 30/06/10</b>
Investments contribute to economic and social well-being.	Viability and rationale of investment property regularly reviewed. Target = Review undertaken on ongoing basis	<b>Achieved</b> – no action required in relation to forestry investment. During the financial year, WDC twice reviewed actions in relation to the main investment land holding.
	Company performance and future investment in Inframax Construction Limited reviewed on an annual basis. Target = Review undertaken on ongoing basis	<b>Achieved</b> - Review of company performance and future investment is undertaken on an ongoing basis

# Cost of Service Statement

	2010 Council Budget \$000's	2010 Council Actual \$000's	2009 Council Actual \$000's
<b>Revenue</b>			
Inframax Construction Ltd	0	(8,400)	(3,313)
Investment Properties	80	74	44
<b>Total Operating Income</b>	<b>80</b>	<b>(8,326)</b>	<b>(3,269)</b>
<b>Direct Operating Expenditure</b>			
Inframax Construction Ltd and LASS	496	302	383
Investment Properties	30	19	13
<b>Total Direct Operating Expenditure</b>	<b>526</b>	<b>321</b>	<b>396</b>
<b>Net Operating Cost/(Surplus)</b>	<b>446</b>	<b>8,647</b>	<b>3,665</b>
Share Purchase of Inframax Construction Ltd	2,000	2,000	0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Expenditure</b>	<b>2,446</b>	<b>10,647</b>	<b>3,665</b>
<b>Funded By</b>			
Loans	2,000	2,000	2,485
General Rates	205	401	(975)
Uniform Annual General Charge	241	0	0
Reserves	0	8,246	2,155
<b>Total Funding</b>	<b>2,446</b>	<b>10,647</b>	<b>3,665</b>

## Variations to Annual Plan

### Revenue

The subsidiary (Inframax Construction Ltd) did not trade profitably during 2009-2010 and consequently no dividend or subvention revenue was received by the WDC.

In addition Inframax has not performed in line with expectations over the last three years and given that it is not probable the Company will be in a position to provide a return on WDC's investment in the immediate future, WDC decided to write-down the value of its investment in Inframax Construction Ltd to nil as at 30 June 2010 incurring a loss of \$8.4 million.

### Expenditure

External interest costs for the loan relating to Council's investment in Inframax Construction Limited is less than forecast due to reduced interest rates being charged.