

A photograph of a road with a double rainbow in a cloudy sky. The road is paved and has a dashed white line down the center. The sky is filled with soft, golden light, and two rainbows are visible, one above the other, arching over the road. The background shows some trees and a fence on the right side.

PŪRONGO Ā-TAU 2020/21 ANNUAL REPORT

DRAFT SUMMARY 22 SEPTEMBER 2021

MATAMATA-PIAKO

LIFESTYLE. OPPORTUNITIES.

HOME.

SECTION TWO: NGĀ PŪTEA | FINANCIALS



NGĂ PĂNUI Ă-PŪTEA | FINANCIAL STATEMENTS

STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ended 30 June 2021

Actual 2019/20		Annual Plan 2020/21	Actual 2020/21
\$000		\$000	\$000
Revenue			
36,801	Rates	38,032	37,961
7,948	Subsidies and grants	7,246	11,047
7,664	Fees and charges	7,916	9,465
2,143	Development and financial contributions	1,425	4,138
231	Interest revenue	332	188
3,156	Other revenue	491	9,233
57,943	Total revenue	55,442	72,032
Expenses			
16,505	Personnel costs	17,726	16,986
14,651	Depreciation and amortisation	14,671	15,495
1,226	Finance costs	1,184	1,127
24,076	Other expenses	20,727	29,449
56,458	Total expenses	54,308	63,057
	- Share of joint venture surplus/(deficit)		
1,485	Surplus/(deficit)	1,134	8,975
Other comprehensive revenue and expense			
1,777	Financial assets at fair value through other comprehensive revenue and expense	-	6,313
20,547	Property, plant and equipment revaluations	12,611	29,457
22,324	Total other comprehensive revenue and expense	12,611	35,770
23,809	Total comprehensive revenue and expense	13,745	44,745

Explanations of major variances against budget are provided in Note 25. The accompanying notes form part of these financial statements.

STATEMENT OF CHANGES IN EQUITY

For the year ended 30 June 2021

Actual 2019/20		Notes	Annual Plan 2020/21	Actual 2020/21
\$000			\$000	\$000
630,652	Balance at 1 July			
23,809	Total comprehensive revenue and expense for the year			
654,461	Balance at 30 June			

Explanations of major variances against budget are provided in Note 25. The accompanying notes form part of these financial statements.

STATEMENT OF FINANCIAL POSITION

As at 30 June 2021

Actual 2019/20		Annual Plan 2020/21	Actual 2020/21
\$000		\$000	\$000
Assets			
Current assets			
4,292	Cash and cash equivalents	618	2,779
5,582	Receivables	1,851	2,113
393	Prepayments	400	451
870	Inventory	650	790
-	Non-current assets held for sale	-	-
Other financial assets			
5,400	- Term Deposits	8,089	5,887
112	- Investments in CCOs and other similar entities	112	-
35	- Investments in other entities	35	35
16,684	Total current assets	11,755	12,055
Non-current assets			
Other financial assets			
17,198	- Investments in CCOs and other similar entities	15,692	23,687
662,340	Property, plant and equipment	691,296	706,421
689	Intangible assets	760	712
680,227	Total non-current assets	707,748	730,820
696,911	Total assets	719,503	742,875
Liabilities			
Current liabilities			
9,129	Payables and deferred revenue	9,385	7,519
56	Derivative financial instruments	-	-
7,000	Borrowings	-	-
2,125	Employee entitlements	1,874	1,609
221	Provisions	120	244
18,531	Total current liabilities	11,379	9,372
Non-current liabilities			
3,582	Derivative financial instruments	2,000	2,189
19,500	Borrowings	40,524	26,500
375	Employee entitlements	365	352
462	Provisions	351	509
23,919	Total non-current liabilities	43,240	29,550
42,450	Total liabilities	54,619	38,922
654,461	Net assets (assets minus liabilities)	664,884	703,953
Equity			
430,316	Accumulated funds	433,459	462,858
224,145	Other reserves	231,425	241,095
654,461	Total equity	664,884	703,953

Major variances to budget	Annual Plan 2020/21	Actual 2020/21	Explanations for major variations to budget
Statement of comprehensive revenue and expense			
Rates	38,032	37,961	Revenue from metered water was \$357,000 lower than budgeted due to lower consumption by our large industrial users. This was offset by additional rates received due to growth in the district and penalties.
Subsidies and grants	7,246	11,047	Unbudgeted grants received this year include \$2.47 million from the 3 Waters Reform package, \$1.3 million received for the Hauraki Rail Trail contribution, and \$561,000 for the Innovating Streets and Toilet upgrades.
Fees and charges	7,916	9,465	Building and resource consent income was \$1.2 million higher than budgeted due to the continued high development activity within the district. Income from our Aquatic facilities was \$141,000 higher than budget, particularly due to the increased activity at the Te Aroha Mineral Spas. Other significant areas of higher income include fees from LIMs, property leases and cemeteries. These increases were offset in part by lower than budgeted income from the sale of rubbish bags, transfer station fees and libraries.
Development and financial contributions	1,425	4,138	Revenue from contributions was higher than budgeted due to some significant developments in the district, particularly in Morrinsville and Matamata.
Interest revenue	332	188	Interest earned on investments was lower than budgeted as a result of interest rates being significantly lower than expected.
Personnel costs	17,726	16,986	Included in the budget for personnel costs is \$248,000 of employment related costs (e.g. ACC, recruitment, advertising, training costs etc.) that are not remuneration, and as such are classified as other expenses for reporting purposes. A number of budgeted positions have not been filled or filled later in the year, and some positions have remained vacant after staff have resigned, or filled at a lower cost.
Depreciation and amortisation	14,671	15,495	The budgeted increase in the valuation of Infrastructural assets at 1 July 2020 was significantly higher than expected, resulting in a higher depreciation expense than budgeted for.
Other expenses	20,727	29,449	There are a number of factors contributing to other expenses being significantly higher than budgeted this year. The most significant of these include: A loss on disposal of assets of \$2.1 million is recognised for the year in respect of network asset replacements. \$1.7 million has been spent on water and wastewater projects funded from the unbudgeted three water reform funding. Outsourced work in the Resource and Building consents area was \$1.2 million more than budgeted in order to keep up with unprecedented development activity and staff turn over. \$1.14 million contribution was paid over to the Hauraki Rail Trail Trust. Water treatment plant costs were \$705,000 higher than budget due to significant increases in chemical and lab analysis costs, hazardous chemical and assessment costs, additional costs for Topehaehae reservoir profiling, and the comprehensive dam review. \$248,000 of employment related costs budgeted under personnel costs have been reported as other expenses. Storm water cost is higher by \$235,000 due to investigation. Emergency CCTV and clearing of storm water lines due to a flooding issue. Other more minor areas of increased cost include Property (due to Ngarua Hall demolition, asbestos removal, etc), Asset Management (particularly consultant costs for Morrinsville River Walk, Hetana Stree Innovating streets project, open spaces strategy, etc), Waste Management (due to higher variation in contract prices).

Major variances to budget	Annual Plan 2020/21	Actual 2020/21	Explanations for major variations to budget
Statement of comprehensive revenue and expense			
Financial assets at fair value through other comprehensive revenue and expense	0	6,313	The carrying value of Council's investment in the Waikato Regional Airport increased by \$6.3 million for the year, largely as a result of property development activity and an increase in the valuation of the company's property development assets.
Property, plant and equipment revaluations	12,611	29,457	The revaluation of Council's infrastructural assets this year resulted in a greater increase than estimated across all activities.
Statement of financial position			
Current assets	11,755	12,055	Receivables and inventory are slightly higher than budgeted.
Non-current assets	707,748	730,820	The book value of Council's investment in the Waikato Regional Airport has increased \$6.3 million since the budget was adopted. The closing balance of property, plant and equipment is \$15 million higher than the level budgeted. This is mainly due to revaluations of assets being significantly higher than estimated for consecutive years, and higher than budgeted vested assets over this time as well. These increases to the value of property, plant and equipment are offset by a delay in the delivery of the capital works programme, also over consecutive years.
Current liabilities	11,379	9,372	Accounts payable at 30 June 2021 were lower than budgeted and the prior year, which relates to the timing of projects and contract payments falling due. The timing of the payrun around year end also meant that accrued pay was lower than last year and budget.
Non-current liabilities	43,240	29,550	Debt is lower than budgeted due to the delay in the capital works programme over consecutive years.

SECTION THREE: MAHI Ā RŌPŪ | WHAT WE DO



CARPARKS AND STREET FURNITURE

Carparks and Street Furniture is about providing convenient facilities for locals and visitors. This includes providing parking in our three main towns and street furniture like seats, picnic tables, drinking fountains, signs, bollards to improve safety and public art.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will provide well maintained carparks and street furniture and will respond to vandalism and graffiti in a timely manner.	90% or more of damage, vandalism and graffiti complaints regarding Council carparks and street furniture will be responded to within the assigned timeframe.	70%	92.3%	77.2%	90% or more
					ACTUAL
					ACHIEVED

WHAT'S BEHIND THE RESULTS

To ensure our facilities are safe and maintained to an acceptable standard, we will respond to complaints in a timely manner. Our response rate is measured by generating a report from our Customer Request Management (CRM) system. This year we received no complaints regarding Council carparks and street furniture.

*EXPECTED RESPONSE TIMES

COMPLAINT TYPE	DURING WORK HOURS (MONDAY TO FRIDAY 7AM-4PM)	AFTER HOURS/WEEKEND/STATUTORY HOLIDAY
Safety related - An immediate risk to safety, likely to cause harm to users. (e.g. broken glass, discarded needles, severe structural damage).	2 work hours or less	2 work hours or less, counted from the start of the next working day.
Other (e.g. graffiti, blown light bulb, other minor maintenance issues).	2 working days or less	2 working days or less, counted from the start of the next working day.

CEMETERIES

Cemeteries provide spaces for the dignified burial of bodies and interment of ashes, contributing to the social and cultural wellbeing of the community. Our cemeteries provide land for traditional burials as well as areas for ashes burials, ashes interments and memorials.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Cemeteries will be maintained to a high standard.	Percentage of people who have visited a Council cemetery in the last year who are satisfied with the cemeteries.	89%	89%	87%	80% or more
					ACTUAL
					83%

WHAT'S BEHIND THE RESULTS

We aim to maintain cemeteries to a standard that satisfies cemetery visitors and shows respect to our deceased. We measure this through our customer survey. This year 83% were satisfied/very satisfied, 11% neither satisfied nor dissatisfied and 5% said they were dissatisfied/very disappointed, whilst 1% were unsure.

HOUSING AND PROPERTY MANAGEMENT

We own and manage a variety of land and buildings including providing elderly persons housing allowing them to access affordable housing in a quiet, maintenance free and supportive living environment. This activity is also responsible for corporate buildings used to deliver services to the community including Council offices, depots and an animal pound.

We also have 17 community halls, mainly located in rural areas. While we own the halls, the individual halls are operated by hall management committees. There is also a range of land such as undeveloped reserves and general property and buildings, such as clubrooms on parks, that we lease to others until we need them.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will provide housing that meets the needs of elderly people.	Percentage of elderly persons housing tenants who are satisfied with the standard of maintenance and accommodation.	80.82%	86.56%	93.22%	80% or more satisfied
					ACTUAL
					86.56%
WHAT'S BEHIND THE RESULTS					
We provide elderly persons housing so elderly people can have access to good quality affordable housing. This is measured by an annual survey of elderly persons housing tenants undertaken in April each year.					
We will provide affordable elderly persons housing.	Rent charged for elderly persons housing will be below the market median for the district.	Achieved	Achieved	Achieved	Rents are below the market median
					ACTUAL
					ACHIEVED
WHAT'S BEHIND THE RESULTS					
Our policy is to set elderly persons housing rents below the market median for the district to ensure it is affordable. This is measured through our annual accounts and review of annual market median rents as supplied by the Ministry of Building, Innovation and Employment.					
Elderly Persons Housing will be well utilised.	At least 95% of elderly persons housing will be occupied.	99.5%	96%	99.4%	95% or more
					ACTUAL
					99%
WHAT'S BEHIND THE RESULTS					
High occupancy rates of elderly persons housing will ensure we are providing affordable housing in the district. This is measured through our internal records of occupancy. This year we had 99% of our elderly persons housing occupied. This result does not include periods that the units were unable to be filled due to planned periods of refurbishments, repairs or upgrades.					

LIBRARIES

Our public libraries have been supplying our communities with library services for over 100 years. While the technology and delivery options may have changed over time, the core roles of the library have remained the same. Our libraries support and are actively involved in activities such as reading, literacy and information technology for people of all ages, local heritage, providing public space and a community focal point, offering opportunities for lifelong learning and putting people in touch with information. Our libraries are intended to be community hubs providing support in many forms.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Our library services will be accessible to the community.	The number of people visiting our libraries.	143,292	191,262	183,938	Visitor and online user numbers will be within 5% of the five year average.
	The number of people accessing library information online.	26,594			ACTUAL
					115,576
Our library resources will support community needs.	The number of library members who have been active (used their library card) in the last 12 months.	New measure	12,569	9,244	2% increase from previous year.
					ACTUAL
					10,804
Our library resources will support community needs.	The percentage of users who are satisfied with library services.	90%	85%	80%	90% or more
					ACTUAL
					86%

WHAT'S BEHIND THE RESULTS

For libraries and library services to contribute to community wellbeing they need to be available for people to access information. This is measured through door count records, website visitor statistics and our customer survey.

User satisfaction for the library services has increased by 6% from the 2019/20 results. The percentage of users who are satisfied with our library services is measured through our Annual Customer Survey. Of the participants, 86% were satisfied/very satisfied, 8% were neither satisfied nor dissatisfied, whilst a further 6% are dissatisfied/very dissatisfied. Reasons for dissatisfaction included the limited range of books.

PARKS AND TRACKS

We provide a variety of parks for the community to use and enjoy for a variety of sport and recreation activities. Playground and skate park facilities provide opportunities for recreation, physical development and social activities for children and young people. Our tracks provide opportunities for walking, cycling and experiencing nature. Many of our tracks are developed and maintained in partnership with volunteer community groups.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will provide good quality sports field facilities to meet the needs of users.	Percentage of users satisfied with sports fields.	79%	81%	78%	80% or more users satisfied.
					ACTUAL
					82%

WHAT'S BEHIND THE RESULTS

This is measured through our Annual Customer Survey. Of the participants surveyed 82% were satisfied/very satisfied, 12% were neither satisfied nor dissatisfied, 6% were dissatisfied/very dissatisfied. Reasons for dissatisfaction included lack of maintenance.

We will promote and encourage the community to use our parks and reserves.	Percentage of users satisfied with parks and reserves.	84%	78%	79%	80% or more users satisfied.
					ACTUAL
					82%

WHAT'S BEHIND THE RESULTS

This is measured through our Annual Customer Survey. Of the participants 82% were satisfied/very satisfied, 14% were neither satisfied nor dissatisfied, 4% were dissatisfied/very dissatisfied. Reasons given for dissatisfaction included poor maintenance.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Our public playgrounds will be safe.	Playground safety will be assessed on a regular basis.	Achieved	Achieved	Achieved	Inspections will be undertaken once every two weeks and once every week during school holidays. An external audit will be undertaken annually to evaluate compliance with the relevant New Zealand Standard.
					ACTUAL
					ACHIEVED

WHAT'S BEHIND THE RESULTS

People's safety will not be at risk while using playgrounds. This is measured through our playground safety audit records. During 2020/21 inspections were undertaken once every two weeks and once every week during school holidays.

POOLS AND SPAS

Pools and spas contribute to the health and wellbeing of our community by providing opportunities for swimming and relaxation. Te Aroha Mineral Spas are a popular tourist attraction for both domestic and international tourists.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Our facilities will be safe for facility users and staff.	Four independent safety and quality audits will be carried out on Swim Zone Te Aroha, Swim Zone Matamata and the Te Aroha Mineral Spas. Two independent audits will be carried out on Swim Zone Morrinsville.	Achieved	Achieved	Not achieved*	Inspections will be undertaken by an external auditor four times per year.
					ACTUAL
					ACHIEVED
WHAT'S BEHIND THE RESULTS					
This is measured through records of quarterly external audits. Professional pool operation and management ensures people's safety will not be put at risk while using our pools. Audits on our pools and spas were completed in July 2020, November 2020, February 2021 and May 2021.					
We will provide well maintained aquatic facilities in the district.	Percentage of users satisfied or very satisfied with pool facilities.	87%	72%	73%	80% or more customers satisfied
					ACTUAL
					79%
WHAT'S BEHIND THE RESULTS					
This is measured through our Annual Customer Survey. Of the participants, 79% were satisfied/very satisfied, 12% were neither satisfied nor dissatisfied, 8% were dissatisfied/very dissatisfied. Reasons for dissatisfaction included lack of shade, carparks and maintenance.					
We will promote and encourage our community to use aquatic facilities.	The number of customers using our pool facilities will be maintained.	176,466	198,099	159,047	Visitor numbers will be within 5% of the five year average
					ACTUAL
					184,164
WHAT'S BEHIND THE RESULTS					
Measured by attendance records, each visit is counted as one. During 2020/21 financial year we had 184,164 visitors to our pools and spas. This performance measure has exceeded the 5% average of 170,385, despite Morrinsville Swim Zone being closed for the first four months of the financial year.					

PUBLIC TOILETS

Our public toilets provide residents and visitors access to safe, clean and convenient toilet facilities.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Our public toilets will be maintained to acceptable standards	The number of complaints received regarding dissatisfaction with the cleanliness of public toilets	36 complaints	38 complaints	11 complaints	20 or less complaints about cleanliness per year
					ACTUAL
					18 complaints
WHAT'S BEHIND THE RESULTS					

Our public toilets will be maintained to ensure the health and wellbeing of our community is not negatively affected. This is measured through the number of complaints about cleanliness reported via our Customer Request Management System.

We received 18 complaints regarding the cleanliness of public toilets during 2020/21. Lawrence Avenue, Te Aroha and Te Aroha Domain toilets received the most complaints with three each. Other complaints received were for numerous locations around the District.

In accordance with the Long Term Plan 2018-28, we allocated \$200,000 towards toilets being replaced/renewed in Waharoa. The new toilets will be better able to cope with visito numbers, easier to maintain, vandal resistant, more aesthetically pleasing and able to be relocated if demand changes in the future. The opening and blessing of the toilet block was held on 22 February 2021.

RECREATION FACILITIES AND HERITAGE

Recreation Facilities and Heritage is about leisure opportunities as well as promoting and preserving our cultural heritage and encouraging tourists to our District. Our recreation facilities include an aerodrome, campgrounds, event centres, museums, heritage buildings and information centres.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will provide well-maintained recreation and heritage facilities and will respond to complaints about damage, vandalism and graffiti in a timely manner.	90% or more of damage, vandalism and graffiti complaints regarding recreation and heritage facilities will be responded to within the assigned timeframe*.	83%	84.2%	75%	90% or more
					ACTUAL
					100%
WHAT'S BEHIND THE RESULTS					

Our response rate was measured from our Customer Request Management system. We received a total of three complaints about damage to our Recreation and Heritage facilities in 2020/21. Of these complaints three (100%) were responded to within the prescribed timeframe.

*EXPECTED RESPONSE TIMES

COMPLAINT TYPE - EXPECTED RESPONSE TIMES	DURING WORK HOURS (MONDAY TO FRIDAY 7AM-4PM)		AFTER HOURS/WEEKEND/STATUTORY HOLIDAY
Safety related - An immediate risk to safety, likely to cause harm to users, (e.g. broken glass, discarded needles, severe structural damage).	Two work hours or less		Two work hours or less, counted from the start of the next working day.
Other - (e.g. graffiti, blown light bulb, other minor maintenance issues).	Two working days or less		Two working days or less, counted from the start of the next working day.

CIVIL DEFENCE

Civil Defence Emergency Management (CDEM) is a function and responsibility of regional, city and district councils. Our civil defence role includes community, organisational and business readiness, including public education and awareness, training and exercises and local response planning. We are part of the Waikato CDEM Group, which includes the Waikato Regional Council and all 10 district/city councils, as well as emergency services, welfare agencies and utility providers. This group works closely with research institutions, utility operators and central government to reduce risks and improve community resilience. We're also part of the Thames Valley emergency operating area, which provides Civil Defence services locally.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will be prepared to assist the community in the event of an emergency	We will have sufficient trained staff within the Thames Valley Emergency Management operating area	42%	44%	55.6%	55% or more
					ACTUAL
					55.6%

WHAT'S BEHIND THE RESULTS

We need to have the right staff with the right qualifications to respond to a civil defence emergency in the Thames Valley Civil Defence area. Those positions include the controller, intelligence officers and several other essential roles. We aim to ensure a minimum percentage of those positions are filled (taking staff turnover into account). This is measured through our internal records.

As of 30 June 2021 we reached 55.6% of the positions filled with appropriately trained staff. We provide information to our community on emergency readiness via our website and Facebook.

COMMUNICATIONS AND EVENTS

Communications and Events is responsible for keeping the community informed and actively encouraging people to engage with Council. This involves developing plans and materials to engage with the community, monitoring social trends such as social media, online services and mobility, and implementing improvements to make it easier for customers to do business with us or participate in our processes. Communications and Events also organise events that contribute to a sense of community such as ANZAC Day ceremonies and the Community Volunteer Morning Tea and economic development activities such as the Business Night Out and Industry Training Graduation.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will hold events to contribute to economic development, recognise volunteers, and remember our history	We will hold one function annually to recognise volunteers, ANZAC Day commemorations and two functions to contribute to economic development	Business Night Out Industry Training Graduation Volunteer Morning Tea ANZAC Day Civic Ceremonies.		Before Covid-19 On track	We will hold one function annually to recognise volunteers, ANZAC Day commemorations and two functions to contribute to economic development.
				After Covid-10 Not achieved	

WHAT'S BEHIND THE RESULTS

The annual Business Night Out was held on 29 October 2020, at the Matamata-Piako Civic and Memorial Centre in Matamata. This event was a slightly different format than usual due to the uncertainty of the holding events in Covid-19 restrictions. The Business Night Out is well attended to celebrate and recognise business excellence in our community as well as providing opportunity for business people to network with others from around the district.

On Sunday, 1 November 2020, in conjunction with the Hauraki Rail Trail Trust, we held the official opening of the Hauraki Rail Trail for the Te Aroha to Matamata extension. Simultaneous dawn blessings were held in Te Aroha and Matamata for Iwi and invited guests with a public ceremony at Te Aroha Railway later in the morning. This event celebrated the completion of a well-known tourist attraction before the

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will continue developing online services so residents and ratepayers can access information and interact with Council at any time, from anywhere.	We will develop one new digital service per year to allow customer to exchange money or information with Council.	Purchase rubbish bags and recycling bins online live streaming events	Antenno App	Alpha One (online building consent portal)	One new transaction/service per year
					ACTUAL
					Online Grants Portal Tourism Campaign (matamatapiako.nz) Your Voice, Your Vision (e-petition)

WHAT'S BEHIND THE RESULTS

This is measured through our internal records. An online grants portal was developed to allow grant applicants to save, review, edit and copy their current and past grant application.

As part of a tourism campaign, website, matamatapiako.nz was launched in December 2020 to attract domestic visitors to the district.

We also developed and launched an e-petitions platform, You Voice, Your Vision, allowing customers to submit their ideas to Council, and others to vote in support of the idea with added comments if desired. This platform was used for a limited period for consultation ahead of Council's Long Term Plan 2021-31.

We will make Council information easy for people to find and access.	Percentage of residents who are satisfied with ease of access to Council information.	63%	65%	62%	64% or more of residents satisfied
					ACTUAL
					58%

WHAT'S BEHIND THE RESULTS

This is measured through our Annual Customer Survey. Of the participants, 58% were satisfied/very satisfied, 29% were neither satisfied nor dissatisfied, 9% were dissatisfied/very dissatisfied, whilst a further 5% were unsure. Reasons given for dissatisfaction included comments on access being restrictive and lack of communication.

COMMUNITY LEADERSHIP

Community Leadership is responsible for involving the community in decision making. Communities elect members to represent them and to make decisions on their behalf. This involves providing leadership for the community as a whole and involving people in decisions.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
People will have confidence in their local elected members.	Percentage of the community satisfied with the leadership of the Councillors and Mayor.	New measure	55%	50%	2% improvement each year (57%)
					ACTUAL
					62%
WHAT'S BEHIND THE RESULTS					
This is measured through our Annual Customer Survey. Of the participants 62% of the community were satisfied/very satisfied, 29% were neither satisfied/dissatisfied, 5% were dissatisfied/very dissatisfied, whilst a further 5% were unsure.					
Reasons given for dissatisfaction included comments such as the Mayor and Councillors not listening to the community and the neglect of youth within the town of Te Aroha.					
Council will involve Tangata Whenua with Mana Whenua status in the decision making process.	Percentage of Te Manawhenua Forum members satisfied with progress made towards achieving the identified work streams.	New measure	16.66%	15%	18.66%
					ACTUAL
					35.7%
WHAT'S BEHIND THE RESULTS					
This is measured by the number of members that respond to a survey sent to the Te Manawhenua Forum that responded as being satisfied. The survey allows us to see how we have progressed on the identified work streams. This year six responses were received from the 14 Te Manawhenua Forum members, five of the responders were satisfied.					
We will provide a safe working environment with an aim to ensure that every person working on, near or visiting our sites goes home healthy and safe every day.	Monthly reporting to Council showing our progress towards health and safety targets.	New measure	11 reports	11 reports	11 reports to Council per year
					ACTUAL
					11 reports
WHAT'S BEHIND THE RESULTS					
This is measured through our internal records. Monthly reports to Corporate and Operations Committee ensure that Council are providing a safe working environment for every person who is working on, near or visiting our sites, goes home healthy and safe every day. These reports allow Council to monitor and track health and safety progress and detect any issues quickly and ensure they are dealt with efficiently.					

STRATEGIES AND PLANS

There are four key documents developed under the Strategy and Plans activity, involving the community in decision making:

- The Long Term Plan The Annual Report
- The District Plan The Annual Plan

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Our community will have the opportunity to participate in Council consultation processes.	Percentage of the community satisfied that they have been provided with an opportunity to be involved in consultation processes.	56%	56%	40%	52% (Maintain 2015/16 benchmark)
					ACTUAL
					48%

WHAT'S BEHIND THE RESULTS

This is measured through our Annual Customer Survey. This year's results saw 48% were very satisfied/very satisfied, 32% were neither satisfied nor dissatisfied, 8% were dissatisfied/very dissatisfied, whilst 12% were unsure. Some of the feedback received for dissatisfaction was there was a lack of communication to be involved in the process, whereas, another said there was plenty of opportunity to join in but the multiple choice options were very limiting.

We will provide an annual update on progress on land use and development, and the protection of natural and physical resources of the district.	State of the Environment monitoring reports will be updated on Council's website each year.	16 November	19 November	21 November	20 November each year
					ACTUAL
					NOT ACHIEVED

WHAT'S BEHIND THE RESULTS

Due to staff capacity and workloads, the report was not completed by November 2020 and the State of Environment Report 2019/20 was not published on our website within the financial year.

Monitoring and reporting on the state of our environment allows us to identify if we are achieving our objectives to protect the environment and highlights any issues that need to be addressed during District Plan reviews. We update results of this monitoring onto our website annually.

ROADING

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations

ACHIEVED

NOT ACHIEVED

NOT MEASURED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will provide a roading network that is safe for all users.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number.*	Decrease of three serious or fatal crashes from 2016/17. There were 21 fatal or serious crashes in 2017/18 – based on crash analysis system (CAS) data.	Increase of eight serious or fatal crashes from the previous year (2017/18 - 21 fatal or serious crashes). There were 29 serious crashes in 2018/19.	Decrease of six serious or fatal crashes from the previous year (2018/19 - 29 fatal or serious crashes). There were 23 serious crashes in 2019/20.	A reduction in the number of fatal and serious crashes from the previous year.
					ACTUAL
					Increase of six serious or fatal crashes from the previous year (2019/20 - 23 fatal or serious crashes).

WHAT'S BEHIND THE RESULTS

Our target for 2020/21 was a reduction on the 2019/20 year (23 or less) in serious and fatal crashes. There were 29 serious or fatal crashes on our local road network in 2020/21. This is an increase of six serious or fatal crashes from the previous year which had 23 serious or fatal crashes. The 2020/21 result actual is based on interim data available from Waka Kotahi Crash Analysis System (CAS) up to 30 June 2021, data is not confirmed until late 2021.

We will provide a roading network that is maintained and developed to provide smoothness and comfort.	The average quality of ride on our sealed local road network, measured by smooth travel exposure.*	99.3%	Not measured	96.76%	97% or more
					ACTUAL
					Not measured
	The percentage of the sealed local road network that is resurfaced.*	9.95%	7.94%	6.6%	8.5% or more
					ACTUAL
					9.63%
	The percentage of footpaths within our district that fall within the level of service or service standard for the condition of footpaths that is set out in our relevant documents (such as our annual plan, activity management plan, asset management plan, annual works program or Long Term Plan)*	Not measured	99.4%	Not Measured	95% or more within the acceptable level of service
					ACTUAL
					Not Measured

WHAT'S BEHIND THE RESULTS

Well maintained roads and footpaths provide smoothness and comfort. We have 950.69km of sealed roads in our local road network. Of these, 91.65km (9.63%) has been resurfaced in 2020/21. This is an increase of 3.03% on last year. This is measured by a smooth travel exposure analysis that is conducted every two years.

Footpath level of service is measured by an assessment of our footpaths. Footpaths are given a grade from 1 (excellent condition) to 5 (very poor condition). Ratings 1 to 3 (excellent to fair) are considered to fall within the acceptable level of service. The level of service standard set by Council is that 95% of footpaths shall be grade 1 to grade 3. Our next assessment is not due until 2021/22.

We will provide a reliable roading network and will respond to customer service requests in a timely manner.	The percentage of customer service requests relating to roads and footpaths that the territorial authority responds within the time frame specified in the Long Term Plan.*	100% of urgent 88.14% of non-urgent	100% of urgent 97.84% of non-urgent	100% of urgent requests responded to. 95.4% of non-urgent request responded to.	90% of urgent requests responded to within one working day 90% of non-urgent requests responded to within five working days
					ACTUAL
					100% of urgent 88.48% of non-urgent

WHAT'S BEHIND THE RESULTS

We aim to investigate customer requests within appropriate timeframes. Some complaints can be resolved quickly; others can take time to work through. We received six complaints regarding urgent roading requests which is the same as the previous year. All calls were responded to within one working day. The road must be completely impassable for the request to be determined as urgent. We received 828 non-urgent roading requests, of these 607 calls were responded to within five working days. 142 calls did not count towards the performance measure. The main issues were roads flooding, blocked culverts, berms and potholes. This is 98 more requests than what was received in the previous year.

* These are mandatory performance measures that have been introduced for all councils around New Zealand.

RUBBISH AND RECYCLING

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will provide kerbside refuse and recycling collection services to urban and rural townships and transfer stations.	Percentage of residents satisfied with kerbside rubbish and recycling collection services and transfer stations.	80%	65%	72%	80% or more satisfied or very satisfied
					ACTUAL
					64%

WHAT'S BEHIND THE RESULTS

This is measured through our Annual Customer Survey. In 2020/21 64% of residents were very satisfied/very satisfied, 18% were neither satisfied/dissatisfied, 10% were dissatisfied/very dissatisfied, whilst 8% were unsure.

There is a perception that residents who live rurally, pay for the kerbside collection service in their rates, but do not receive the service. There was also dissatisfaction with collections being missed, and the cost of rubbish bags that are not of good quality. Project planning is occurring to assess the feasibility of changing waste management services from bags to wheelie bins to provide a more efficient and sustainable waste management system from 2023.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	2017/18 Actual	2018/19 Actual	2019/20 Actual	TARGET
					2020/21
Reliable kerbside refuse and recycling collection services will be available to the community.	Number of complaints about kerbside rubbish and recycling not collected on the usual collection day.	10.7 on average per month	5 complaints on average per month	10.9 complaints on average per month	20 or less complaints on average per month
					ACTUAL
					15 complaints on average per month

WHAT'S BEHIND THE RESULTS

This is measured through our Customer Request Management system. During 2020/21 we received a total of 182 complaints about rubbish and recycling not being collected on the usual day. This equates to 15 complaints per month.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will encourage residents to minimise waste disposal to landfill by providing more sustainable waste management options.	Total quantity of kerbside household waste sent to landfill	New Measure	48.94kgs of waste per person per year sent to landfill	45.2kgs of waste per year sent to landfill	Reduction of 1% per person per year*
					ACTUAL
	Proportion of waste diverted (recycled or composted) from the transfer station and kerbside recycling collection service.	51.6%	36.84%	35.6%	45% or more of the total waste diverted from the landfill
					ACTUAL
				38.7%	

WHAT'S BEHIND THE RESULTS

This is measured through our records of monthly weighbridge quantities of kerbside and transfer station recyclables. Due to changing government regulations globally there is a decrease in the types of recyclable materials that are able to be recycled. This change in material acceptance has caused a fluctuation of waste that can be diverted from landfill.

A total of 1,140.51 metric tonnes of kerbside waste was sent to the landfill, based on the estimated population of 34,404 this means that on average 33.15kgs of waste per person was sent to the landfill for the year 2020/21.

*Based on total district population from Statistics New Zealand estimate as at the start of the financial year (30 June).

STORMWATER

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will have an effective stormwater system that provides an appropriate level of protection to minimise harm.	The number of flooding events* that occur in our district. For each flooding event, the number of habitable floors affected, (expressed per 1,000 properties connected to our stormwater system).**	One flooding events one habitable floors affected	Zero (0) flooding events affecting Zero (0) habitable floors	Zero (0) flooding events affecting Zero (0) habitable floors	Zero (0) flooding events Zero (0) habitable floors affected
					ACTUAL Zero (0) flooding events affecting zero (0) habitable floors

WHAT'S BEHIND THE RESULTS

This is measured by our Customer Request Management system. This year saw zero habitable floors* affected by flooding.

We will protect the environment from stormwater contaminate discharging into waterways.	Compliance with our resource consents for discharge from our stormwater system, (measured by the number of: abatement notices, infringement notices, enforcement orders, and convictions, received in relation to those resource consents).**	Zero	Zero	Zero	Zero (0)
					ACTUAL Zero (0)

WHAT'S BEHIND THE RESULTS

This is measured by our internal records. Our stormwater system discharges treated stormwater into the environment. The quality and quantity must meet the appropriate standard.

We will have reliable stormwater systems and will respond to requests for service from our residents in a timely manner.	The median response time to attend a flooding event*, measured from the time that we receive notification to the time that service personnel reach the site.**	Zero (0) flooding events affecting Zero (0) habitable floors	Zero (0)	Zero (0)	Median: four hours
					ACTUAL Zero (0)

WHAT'S BEHIND THE RESULTS

This is measured by our Customer Request Management system. There were no flooding events to habitable floors in 2020/21. Therefore the median response time is zero.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Residents will be satisfied with the overall performance of the stormwater system.	The number of complaints we received about the performance of our stormwater system, (expressed per 1,000 properties connected to our stormwater system).**	5 complaints per 1,000 connections per year (40 in total)	5 complaints per 1,000 connections per year (40 in total)	5.38 complaints per 1,000 connections per year (43 in total)	Four complaints per 1,000 connections per year (32 in total)
					ACTUAL 5.5 complaints per 1,000 connections per year (44 in total)

WHAT'S BEHIND THE RESULTS

The number of complaints we receive about our stormwater network is measured through our Customer Request Management system. These complaints relate to the performance of our stormwater system, they are not complaints about flooding of habitable buildings. We received 44 complaints this year. The majority of these calls were in response to blocked drains and catchpits.

* A flooding event is defined as an overflow of stormwater from Council's stormwater system that enters a habitable floor (the floor of a building including a basement, but does not include ancillary structure such as standalone garden sheds or garages).

** These are mandatory performance measures that have been introduced for all councils around New Zealand.

WASTEWATER

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will have an effective wastewater system that provides an appropriate level of protection.	The number of dry weather sewage overflows from our wastewater system, (expressed per 1,000 connections per year to our wastewater system).*	0.88 complaint per 1,000 connections per year (7 total)	1.5 complaint per 1,000 connections per year (12 total)	2.25 complaints per 1,000 connections per year (18 total)	1 complaint per 1,000 connections per year (8 total)
					ACTUAL 1.38 complaints per 1,000 connections per year (11 total)

WHAT'S BEHIND THE RESULTS

This is measured by our Customer Request Management system. We received 11 complaints about sewage overflows into the environment during dry weather. Dry weather applies to days when less than 1mm of rain has fallen during a continuous 24 hour period. Many of these overflows were found to be caused by blockages. New systems are being put in place to help determine the cause of repeated blockages.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will protect the environment by ensuring our wastewater is properly treated before being discharged to our environment.	Compliance with our resource consents for discharge from our wastewater (measured by the number of: abatement notices; infringement notices; enforcement orders, and convictions, received in relation to those resource consents).*	Zero (0)	Zero (0)	One (1)	Zero (0)
					ACTUAL Zero (0)

WHAT'S BEHIND THE RESULTS

This is measured by our internal records. Properly treating wastewater means the number of contaminants is minimised before the treated wastewater is discharged. Waikato Regional Council monitors our resource consents and provides an assessment on the year's compliance.

	Where we attend to sewage overflows resulting from a blockage or other fault in our wastewater system, we will measure the following median response times:				
We will have reliable wastewater systems and will respond to requests for service from our residents in a timely manner.	Attendance time: from the time that we receive notification to the time that service personnel reach the site.*	Median: 25.8 minutes	Median: 167 minutes	Median: 37 minutes	Median: 4 hours
					ACTUAL Median: 17 minutes
	Resolution time: from the time that we receive notification to the time that service personnel confirm resolution of the blockage or other fault*.	Median: 26.99 hours (1619.4 minutes)	Median: 17.5 hours (1050 minutes)	Median: 3.5 hours (210 minutes)	Median: 24 hours
					ACTUAL Median: 3.25 hours (195 minutes)

WHAT'S BEHIND THE RESULTS

This is measured by our Customer Request Management system. Overflows can occur. It is important that the community is aware of this and these events are recorded, reviewed and mitigated where practical. Overflows into dwellings are the most serious as they present an immediate danger to health. It is important that we respond quickly to calls about wastewater overflows. In 2020/21 we received 13 total wastewater overflow complaints during dry weather. The median attendance time for these calls was 17 minutes with a median resolution time of 3.25 hours. Some overflows do take longer than others to fully resolve.

We will have reliable wastewater systems and will respond to requests for service from our residents in a timely manner.	The total number of complaints received by Council about any of the following: (expressed per 1,000 connections per year)*					
	Sewage odour	7 complaints total	3.12 complaints per 1,000 connections (25 total)	3.4 complaints per 1,000 connections (27 total)	16 complaints per 1,000 connections (128 total)	ACTUAL
	Wastewater system faults	8 complaints total				
	Wastewater system blockages	29 complaints total				
	Council's response to issues with our wastewater system	1 complaint total				
4.3 complaints per 1,000 connections (34 total)						

WHAT'S BEHIND THE RESULTS

This is measured by our Customer Request Management system. We received 34 complaints about our wastewater system. The 34 complaints were made up of twenty three relating to blockages, four for odour, six for system faults and one for Council's response.

* These are mandatory performance measures that have been introduced for all councils around New Zealand

COMPLIANCE RECOVERY PROJECT

This year saw Council reassess the priority of selected water projects. This is due to the National review of the compliance framework for drinking water. This has put more emphasis on audit reporting requirements for compliance with the Drinking Water Standards. This shift in priority has meant that selected projects from the Long Term Plan 2018-28 which were identified to be key projects, have been reassessed as they are now unsuitable for the current and future environment. Council has established a Compliance Recovery Project to focus funding towards projects established to ensure we meet drinking water compliance. A total of \$4.5 million has been spent to date on water projects in regards to water reticulation renewals and capital projects which are associated with the Compliance Recovery Project. This work has significantly improved the mechanical resilience and operation of Councils water treatment plants, paving the way to for Council to meet compliance with Drinking Water Standards in the near future.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will provide safe and reliable water for household and business use (serviced properties).	The extent to which Council's drinking water supply complies with: part 4 of the drinking-water standards (bacteria compliance criteria); and part 5 of the drinking-water standards (protozoal compliance criteria).*	Not compliant	Not compliant	Not compliant	Compliant
					ACTUAL
					Not compliant

WHAT'S BEHIND THE RESULTS

The Department of Health provides this information on compliance for the supply and delivery of water so that communities can be informed on the water quality they are receiving.

The 'achieved' results for 2020/2021 reported with our water team are provisional, pending the official annual compliance report from the Drinking Water Assessor/s at the Waikato District Health Board. All non-compliances will be addressed by the Medical Officer of Health at the Waikato DHB, who will request updates from Matamata-Piako District Council on how the non-compliances will be addressed, to ensure compliance during 2021/2022.

Part 5 - protozoal compliance - Council will continue to work on and invest in achieving (Part 5) compliance for protozoal removal. In order to address this issue, Council has a number of projects in the long term plan targeted at improving plant control and data capture. These projects will be delivered over a number of years, bringing year on year improvements in compliance with Part 5 Protozoa standards.

It is important to note that a non-compliant status does not mean that protozoal are present in drinking water.

WATER

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will ensure that our water assets are well maintained and managed and that the assets are maintained and replaced when required.	The percentage of real water loss from Council's networked reticulation system (using minimum night flow analysis).	25.22%	25.9%	26.8%	25% or less
					ACTUAL
					tbc
WHAT'S BEHIND THE RESULTS					

This is measured from internal records using the minimum night flow analysis as per the Department of Internal Affairs guidelines. In guidance documentation released in 2014 the DIA used a target of 15% as an example for real water loss. This has carried over into our Water Asset Management Plan.

We will provide reliable water systems that our community can count on.	Where we attend a call-out in response to a fault or unplanned interruption to our networked reticulation system, we will measure the following median response times:				
	Attendance for urgent call-outs: from the time that we receive notification to the time that service personnel reach the site.*	20 minutes	25 minutes	30 minutes	Median: 4 hours or less
					ACTUAL
					36 minutes
	Resolution of urgent call-outs: from the time that we receive notification to the time that service personnel confirm resolution of the fault or interruption.*	1 hour and 59 minutes	3 hours and 36 minutes	2 hours and 37 minutes	Median: 24 hours or less
				ACTUAL	
				2 hours and 10 minutes	
Attendance for non-urgent call-outs: from the time that we receive notification to the time that service personnel reach the site.*	1 working day	1.95 working days	0.92 working days	Median: 3 working days or less	
				ACTUAL	
				1.99 working days	
Resolution of non-urgent call-outs: from the time that we receive notification to the time that service personnel confirm resolution of the fault or interruption.*	2 working days	3.03 working days	1.61 working days	Median: 5 working days or less	
				ACTUAL	
				3.2 working days	
WHAT'S BEHIND THE RESULTS					

These are measured by our Customer Request Management system. If there are any unplanned supply issues we need to respond quickly to make sure people have a continuous supply of water. We received 33 urgent calls about water. The median attendance time for these was 30 minutes with a median resolution time of 2 hours and 37 minutes. We received 281 non-urgent calls about water. The median attendance time for these was 0.92 working days, with a resolution time of 1.61 working days.

Council will provide safe and reliable water for household and business use (serviced properties).	The total number of complaints received by Council about any of the following: (expressed per 1,000 connections per year)*				
	Drinking water clarity:	60	8.87 complaints per 1,000 connections across all categories (total of 71)	7 complaints per 1,000 connections across all categories (total of 56)	9 complaints per 1,000 connections across all categories (total of 72 complaints based on 8,000 connections)
	Drinking water taste:	5			
	Drinking water odour:	4			
	Drinking water pressure or flow:	38			
	Continuity of supply:	10			
	Council's response to any of these issues:	0			ACTUAL
				12.63 complaints per 1,000 connections across all categories (total of 101)	
WHAT'S BEHIND THE RESULTS					

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21

This is measured by our Customer Request Management system. Each individual call is counted as one. In some instances, there were multiple calls about the same issue. Staff responded to and investigated all calls within the assigned timeframes. The majority of complaints (51) were regarding the drinking water pressure/flow. We also received 31 complaints about drinking water clarity, 9 complaints about taste, 7 regarding odour, 3 for continuity of supply and no calls for council's response. This averaged out to be 12.63 complaints per 1,000 connections. This is an increase of 45 complaints compared to 2019/20 where there were 56 complaints.

Council's water assets are managed adequately for the future.	The average consumption of drinking water per day per resident within the district.*	462 litres	467 litres	457 litres	500 litres per urban resident per day (bench mark)
					ACTUAL
					452 litres per urban resident per day

WHAT'S BEHIND THE RESULTS

Measured by our internal records. We have used the Department of Internal Affairs guidelines when calculating this. The performance measure only measures 'drinking water' consumption but it is not only drinking water that is supplied to residential consumers and water used specifically for drinking purposes cannot be calculated. Total average consumption of water per resident in the supplied urban areas is 653 litres per day (2018/19: 673) this includes all industry water usage. Adjusted average consumption is 452 litres per urban resident per day, major industry usage has been deducted from this figure.

*These are mandatory performance measures that have been introduced for all councils around New Zealand.

ANIMAL CONTROL

We have two Animal Control Officers (and after-hour contractors) whose job is to make sure people control their animals, are meeting laws and regulations and do not create problems for others. They provide 24/7 service. We also have one dog pound and stock yard that services the whole district. The majority of work undertaken by the Animal Control Officers centres on the administration of the Dog Control Act 1996 - ensuring that dogs are registered, catching wandering dogs, providing owners with information on pet care and following up on complaints about dogs, ranging from barking to aggressive behaviour. The Animal Control Officers also respond to complaints about wandering stock. Most complaints about animal welfare and neglect are referred to the SPCA for investigation.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Any disturbances caused by animals will be investigated and reported quickly and efficiently.	Complaints will be investigated within set timeframes.	87%	93.25%	96.6%	95% within adopted timeframes* (see table below)
					ACTUAL
					98.39%

WHAT'S BEHIND THE RESULTS

This is measured by our Customer Request Management system. One of our main responsibilities is following up on complaints made about animals, from wandering stock to barking or attacking dogs. We aim to investigate the complaint and let the complainant know what action (if any) we have taken or intend to take within adopted timeframes. Some complaints can be resolved quickly, others can take time to work through with animal owners and may involve court action. We received 620 requests in 2020/21 as compared to 622 in 2019/20. We responded to 98.39% of calls within set timeframes (610/620). Some complaints, such as barking dogs or wandering dogs are not practical to attend at the time and are followed up the next working day.

We will carry out regular property visits to ensure dog owners are responsible.	Number of property visits per year.	706	621	Before COVID-19* On track - 471 After COVID-19* Not achieved - 571	at least 600 property visits per year
					ACTUAL
					621

WHAT'S BEHIND THE RESULTS

This is measured by internal records. Property visits let us check that dogs are appropriately housed and secured on their property. Both of these help to reduce the number of problems caused by animals in our community. We undertook 621 property visits across the district. That is 164 for Matamata, 302 for Morrinsville and 155 for Te Aroha.

We will carry out regular street patrols to keep the streets free from stray animals.	Number of street patrols undertaken in each of the three main towns.	29.3	34.4	31.9	At least an average of 10 per month per town
					ACTUAL
					Achieved

WHAT'S BEHIND THE RESULTS

This is measured by internal records. Street patrols allow our staff to check if there are wandering animals that could pose a risk to our community. We undertook 982 street patrols across the district. Our street patrols per town are as follows: Matamata 320, Morrinsville 424 and Te Aroha 238.

COMPLAINT TYPE	NOTIFICATION TYPE	0800 - 1700 HOURS	1700 - 0800 WEEKEND / HOLIDAY
Dog bite person			
Aggressive dog			
Attacked stock	Current incident	Phone	1 hour
	Reported incident	CRM	4 hours
Attacked other animal / bird			1 hour
Barking dog			Next working day
Wandering dog	Current incident	Phone	1 hour
	Caught in a trap	CRM	1 hour
	Reported incident	CRM	Next working day
Wandering stock	Current incident	Phone	1 hour
	(on road)	CRM	Next working day
Unregistered dog	Reported incident		24 hours
Animal welfare	CRM		4 hours
			Next working day

BUILDING CONSENTS AND MONITORING

Our primary function is to ensure that building work in our district complies with the Building Act 2004. To do this we process building consents and inspect building work at critical phases of the project. We also carry out audits to make sure that commercial building owners comply with their Building Warrants of Fitness requirements and investigate complaints about illegal building work, taking enforcement action where necessary.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Building consents will be administered quickly and efficiently.	Building consent processing timeframes.	99.9% (762/763)	99.9% (846/847)	99.5% (797/801)	100% of building consents will be processed within statutory timeframes
					ACTUAL
					63.3%

WHAT'S BEHIND THE RESULTS

This is measured by a monthly statistical report.

By processing building consents on time we contribute to the timely completion of building projects. By ensuring buildings meet building code requirements, we ensure that buildings are safe and more sustainable, for example they meet improved building insulation requirements, and contribute to the health and wellbeing of our community. In 2020/21 we processed 519 of 820 building consents within statutory timeframes.

Currently the statutory timeframes for processing building consents are:

- Ten working days for building consents with a national multiple use approval.
- Twenty working days for all other building consents.

We will respond to complaints of alleged illegal/ unauthorised activity.	Complaints to be responded to within 10 working days.	91.6%	66%	52%	100% of complaints to be responded to within 10 working days
					ACTUAL
					100%

WHAT'S BEHIND THE RESULTS

This is measured through our Customer Request Management system. In fulfilling our enforcement role under the Building Act 2004 in a timely manner we help to reduce the incidences of illegal and dangerous building work in the district. One of our main roles is to regulate compliance with building code standards. We sometimes get complaints from the community about illegal or dangerous building work or swimming pools. We will investigate the complaint to determine if building work is illegal or dangerous and let the complainant know what action we are taking. Issues regarding illegal building work can be complicated and it can take time to reach a resolution with the building owners. We received 31 complaints about alleged illegal buildings and illegal swimming pools. 31/31 complaints were responded to within 10 days.



LICENSING AND ENFORCEMENT

Licensing and Enforcement is responsible for processing health and alcohol licence and managers certificates; this also involves inspecting or auditing the licensed premises to ensure they meet the required standards. In 2012 the Sale and Supply of Alcohol Act 2012 replaced the Sale of Liquor Act 1989. The new Act brought in significant changes to the way we regulate alcohol, including the ability to have a Local Alcohol Policy, an annual fee for all premises and a new qualification that must be held by all managers. In addition, we undertake monitoring of food premises. The Food Act 2014 came into force 1 March 2016, changing the way we manage food safety. Food premises are now assessed by registration and auditing instead of annual inspections.

This activity is also responsible for noise control in our community, which is a 24 hour, seven days a week service responding to excessive or unreasonable noise. After hours noise control complaints are handled by our security contractors. Licensing and Enforcement also monitors and responds to complaints about breaches of our bylaws, and have responsibilities under several other Acts, such as the Gambling Act 2003, Psychoactive Substances Act 2013, Prostitution Reform Act 2003, Hazardous Substances and New Organisms Act 1996 and the Health Act 1956.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
We will inspect or audit all food premises, hairdresser, and camping grounds in the district to ensure they are running in accordance with the Health Act and/or health regulations.	Food premises, hairdressers and camping grounds will be inspected or audited in accordance with legislation	100%	100%	100%	100% inspected or audited
					ACTUAL
					100%

WHAT'S BEHIND THE RESULTS

This is measured by an internal monitoring system. Inspecting food premises, hairdressers and camping grounds in the district gives residents confidence that they can safely use these facilities. The introduction of the Food Act 2014 changed the way in which food premises are assessed from annual inspections to registration and auditing.

On 18 May 2020, the Food Act 2014 was amended to include legislation in which individual anniversary dates were set to allow additional time to carry out verification audits that were due during lockdown. Subject to the exemption, we have complied with the timeframes for food premises to be audited. In regards to hairdressers, camping grounds and funeral directors we managed to complete all inspections for this performance measures within the original timeframe. The high inspection rate indicates to Council that this level of service is adequate and is contributing positively to achieving the related community outcomes.

We will act on all noise complaints we receive.	Percentage of after hours (between 5pm and 8am, weekends and public holidays) noise complaints responded to within two hours.	100%	100%	100%	100% responded to within two hours
					ACTUAL
					100%

WHAT'S BEHIND THE RESULTS

This information is collected through an internal monitoring system. We received 331 complaints regarding noise after hours. 100% of these were responded to within two hours. By acting on noise complaints we will be preventing antisocial behaviour, which can negatively impact people's health and wellbeing. After hours responses to noise complaints are made by our security contractors, usually to loud stereos and parties. During working hours (8am-5pm), staff respond to complaints. Complaints during the day usually relate to general household noise or ongoing noise associated with business operations. Noise complaints are investigated and complainants are advised of the action we will take.

We will ensure that all premises in the district with alcohol licences are operating responsibly.	On, Off and Club* alcohol licenced premises will be inspected annually to ensure they comply with alcohol licensing standards.	100%	100%	100%	100% inspected annually
					ACTUAL
					100%

WHAT'S BEHIND THE RESULTS

This information is collected through an internal monitoring system. We have inspected all 79 alcohol premises (this excludes 26 premises assessed to be very low risk). Licensed premises that do not comply with liquor licensing standards can contribute to illegal activities and antisocial behaviour. If premises do not comply with the conditions of its licence, they will be given an opportunity to rectify any problems. Ongoing non-compliance may result in an inspector making an application to the Alcohol Regulatory and Licensing Authority for the suspension or cancellation of the premises, alcohol licence.

*Club alcohol licenced premises excludes those Clubs that have been assessed as a 'very low' risk rating by Council.

RESOURCE CONSENTS AND MONITORING

Resource Consents and Monitoring helps look after our natural and physical resources for future generations. This activity is responsible for administering the District Plan, advising customers on District Plan and Resource Management Act 1991 requirements, processing applications for land use and subdivision consents, monitoring compliance with land use and subdivision consent conditions, investigating breaches of the District Plan and taking enforcement action where necessary.

OUR PROJECTS FROM THE LAST TWELVE MONTHS

There are no major projects forecast for the next 10 years for the Resource Consents and Monitoring activity primarily because we provide a service to the community. The core function of this department is to administer, implement and enforce various pieces of legislation and policies. As part of the improvement to Council's online services we offer, we plan to increase the information about licenses available online and enable licensees to submit and track their application and make payments online.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

ACHIEVED

NOT ACHIEVED

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET
		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21
Resource consents will be administered quickly and efficiently.	Percentage of resource consents processed within statutory timelines.	100%	99%	99.5%	100%
					ACTUAL
					97%

WHAT'S BEHIND THE RESULTS

This is monitored through an internal management system. We processed 285 applications for resource consents in 2020/21. Of these, 277 applications were processed within the adopted timeframe. Resource Consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly. The 2009 amendment to the Resource Management Act 1991 requires us to refund a portion of the costs on any resource consents that are not processed within the statutory timeframe. Over the past 12 months, the industry has experienced unprecedented growth and demand. On top of that, there has been a shortage of professional across the board which has resulted in loss of experienced staff and difficulties recruiting. As a result, we had 8 consents fall outside the required timeframe of 20 working days in this period.

We will monitor land use consent compliance.	Percentage of land use consents monitored within four months of being granted.	100%	100%	100%	100%
					ACTUAL
					96%

WHAT'S BEHIND THE RESULTS

This is monitored through an internal management system. The community can rely on us to monitor compliance of resource consents to ensure the character of the towns remains intact. This is the initial visit to see if or how works are progressing and to remind the applicant of all the conditions of consent and ensure they are complied with. Should non-compliance be identified at this time, then we will work with the applicant to rectify the issues. If this cannot be achieved then we will take enforcement action under the Resource Management Act 1991 to ensure compliance. In the 2020/21 year we monitored 126 consents, Due to the workload post Covid-19 and staff vacancies, 4% (5) of these were not monitored within the adopted timeframe.