

What we do



Introduction to Council Activities



Our contribution to the community falls into five categories. Each of these categories are briefly introduced below and are covered in more depth throughout the rest of this section.

Council activities can be separated into five groups.



Community Facilities

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

Community Facilities is about recreational and cultural opportunities in the district, including libraries, swimming pools, parks and reserves and other public amenities.

Community Development

- Communications
- Democracy
- District Plan
- Strategies and Planning

Community Development is about increasing community input into our decision making and generally improving the process of democracy in our district. The activities responsible for this are Democracy, Communications, Strategies and Planning and District Plan.

Community Infrastructure

- Roading
- Rubbish and Recycling
- Stormwater
- Wastewater
- Water

Community Infrastructure is about providing the core services that we traditionally manage. These include the maintenance and development of roads, stormwater, wastewater, water supply, and rubbish and recycling.

Environmental Care

- Animal Control
- Building Control
- Community Protection
- Regulatory Planning

Environmental Care is about protecting the natural resources of the district, keeping our communities safe and healthy, and balancing the different needs and interests of people and businesses in our community. Environmental Care is responsible for resource consents, building consents, environmental health, alcohol licences, animal control and civil defence.

Support Services

Support Services are an essential part of ensuring we operate in an effective and efficient manner, meet our statutory obligations, and work towards achieving community outcomes. These activities (such as Information Technology, Human Resources, Legal, Finance, and Health and Safety) are internally focused and do not generally have a direct output to the community, rather they are internal support systems for those activities that do. For this reason they are not identified separately in our planning and reporting documents, they are shown as overheads to other activities that they support.

Council documents

All Council documents referred to within this report are available at www.mpd.govt.nz or at Council offices and libraries.

Performance Summary



In 2014/15 we focused on maintaining our services to support our community while making sure cost increases are affordable. We delivered our extensive range of activities, services and projects to similar levels as detailed in the Long term Plan – Our Community Our Future 2012-22 and at a similar standard as previous years. A number of our performance measures (these can be found in the following pages) are measured through an annual customer survey. Details of this survey are outlined on the following page.

The remainder of our performance measures are measured through a range of different ways such as our customer request management system which records all enquiries and complaints, visitor numbers (e.g. to our libraries and pools), number of website visitors etc. While some of these performance targets have not been achieved, the majority of our results are better than or consistent with previous year's results. Excluding the performance measures collected through the annual customer survey there were four measures out of 44 where the results have decreased notably in comparison to previous years. These measures were; the number of people visiting our libraries, the percentage of library items renewed each year, number of complaints received regarding dissatisfaction with public toilets and the percentage of complaints regarding wastewater overflows responded to within adopted timeframes (these are detailed below).

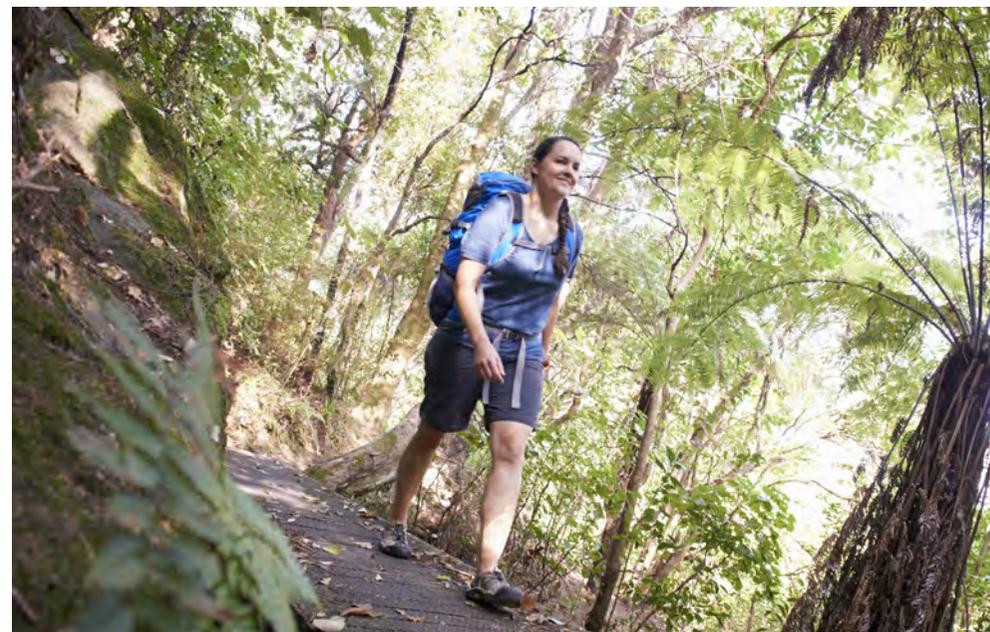
The decrease in visitor numbers to our libraries could be attributed to the changing technology now available, ebooks and audio books can now be downloaded and hard copy books can be reserved and renewed online along with a number of other services. This has seen a shift away from people needing to physically go to a library whilst still using library services online. This is the second year we have measured visitors to our library website since the new site was built in with increasing use. These two years have seen a decline in the number of people visiting our libraries, this is a trend we expect to see with more people using our online library services and using their own devices outside of the library to connect to the free WiFi.

The decrease in the percentage of library items renewed is largely due to a significant number of items not yet been registered in the library catalogue. The new items have been purchased and have arrived however due to the change in staffing resources the items have not yet been registered in the library catalogue.

The percentage of complaints regarding wastewater overflows responded to within adopted timeframes has decreased over the last three years. In 2012/13 we responded to 79% of complaints within adopted timeframes, 75% in 2013/14 and 58% in 2014/15. Of the 12 complaints that we received in 2014/15 seven were responded to within the adopted timeframes. The five complaints that did not meet our adopted timeframes were due to not being able to confirm actual response times. Staff will continue to work on reporting requirements to ensure more accurate reporting can be completed.

The number of complaints received regarding dissatisfaction with public toilets increased slightly from 42 complaints received in 2013/14 to 48 complaints in 2014/15. This is 18 complaints above the target. Complaints related to faults such as broken fittings or blocked toilets, cleanliness and missing supplies such as toilet paper or soap. Some of our busier toilets such as Hetana Street in Matamata and our public toilets in Waharoa are cleaned up to four times a day. Anecdotally we have seen an increase in toilet use in Matamata due to increases in visitors to the Gatehouse and Hobbiton which may explain some of the increase.

Council Activities



Walking tracks help our community stay healthy and active.

Performance Summary



Annual Customer Survey

A number of our performance measures are measured through our annual customer survey. This survey was conducted by Versus Research Limited (Versus) in March 2015. There were 400 randomly selected people surveyed. Versus ensure respondents are representative of the overall population of our district in regards to where they live, their sex, age, ethnicity and so forth. The margin of error in the survey was +/- 4.9% at the 95% confidence interval. In other words, if this survey was to be repeated again with a different set of randomly selected respondents at a similar time there would be a very high probability that the results would be within 5% of the original results.

This survey asks how satisfied respondents are with a number of different services or facilities that Council provides. Respondents are asked to rate their satisfaction on a five point scale with one being very dissatisfied and five being very satisfied. This is a shift from the 10 point scale we used in 2013/14.

Change in rating scale between 2011/12, 2012/13 and 2013/14

In 2011/12 and 2013/14 this survey had a different rating scale. The 2011/12 survey asked respondents if they were; very satisfied, satisfied, not very satisfied or if they didn't know. This meant that there was no neither option. The 2014/15 survey asked respondents if they were; very satisfied, satisfied, neither satisfied nor dissatisfied, dissatisfied, very dissatisfied.

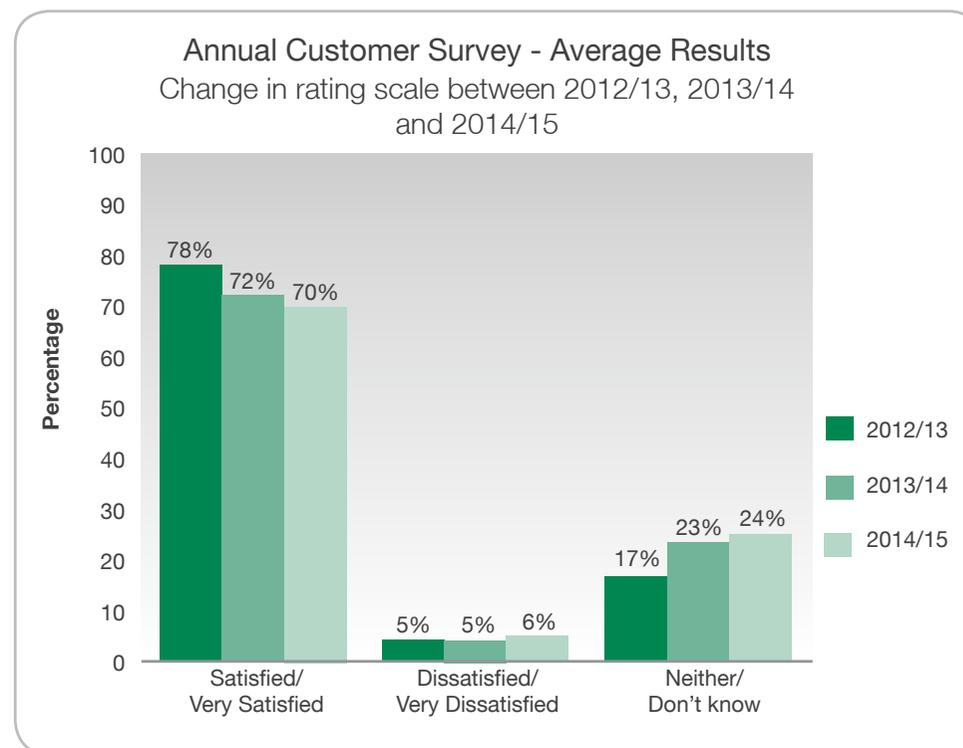
The graph on the right illustrates how this change in rating scale has affected the results. It is important to note that whilst the average satisfaction may have decreased, it is only slightly. Similarly there have been slight increases in the level of dissatisfaction and those who were either 'neither' or 'don't know' remain at higher levels.

Overall satisfaction for four out of the 21 services and facilities improved from 2013/14; cemeteries, sports fields, walking tracks and our wastewater network. There was also a decrease in the level of dissatisfaction for seven of our services or facilities; performance of the Mayor and Councillors, keeping residents informed, kerbside refuse, recycling services and transfer stations, cemeteries, sports fields, walking tracks and roading value for money.

The number of neither/don't know responses has increased in 10 areas. This increase was more significant in the roading area and this response is consistently high in regard to flooding. Areas such as the performance of the Councillors and Mayor, public involvement in the consultation process and public involvement in the consultation process also have high responses in this category.

It also appears as though responses were affected by particular projects. For example the trial median closure on Broadway in Matamata in 2014/15 is likely one of the reasons the

performance measures relating to the satisfaction of our roads and footpaths and the public's involvement in consultation experienced a decline on last financial years results. Despite the survey stating that Broadway was not one of the roads Council managed or maintained, some respondents still made reference to the lack of repairs and the quality or repairs to Broadway and other State Highways. This lack of understanding of Council's role is also likely to have contributed to the decline in satisfaction with our roading performance measures.





Community Facilities

Community Facilities is about recreational and cultural opportunities in the district, which includes providing libraries, swimming pools, parks and reserves and other public amenities.

Housing and Other Property

Why we do this activity

Housing and Other Property provides cost effective social housing for elderly people. We also offer cost effective staff housing as an incentive to help draw staff to the district.

Housing and Other Property includes Council offices and depots. These buildings and properties allow us to carry out our day to day business safely, effectively and efficiently while supporting the needs of current and future generations.

What we do now

We currently provide and manage 109 elderly persons houses and nine staff houses within the district. We also act as the administrator for owner occupier houses located in Te Aroha and Morrinsville.

There are three Council offices (located in Matamata, Morrinsville and Te Aroha) and three depots in the district (including an animal pound). These corporate properties also double as operating centres during emergencies.

We also manage a range of general properties including community halls, land held for public works, and other miscellaneous land holdings. Some of these general properties are leased out.



Council run elderly persons housing makes up a large part of Community Facilities. Council aims for elderly persons housing to be self funding to ensure that the community is not subsidising it.

Our projects

Re-roofing of Elderly Person Housing

In December 2014 we re-roofed four elderly person flats in Te Aroha. The old corrugated iron roof had rusted through and because of this would leak. The roofs were replaced at a cost of \$18,000.

Te Aroha Council Office Roof

We have started planning for the replacement of the roof to the Te Aroha Office. This project will be a big job and will likely mean some interruption to the use of the building by staff and customers. As part of the project we are looking at options to minimise disruptions as much as possible.

Community Facilities



Te Aroha Office to be re-roofed in late 2015.

Housing and Other Property - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 d) Council will encourage access to good quality and affordable housing.	We provide elderly persons housing in our community so elderly people can have access to good quality affordable housing.	We will provide housing that meets the needs of elderly people.	Percentage of elderly persons housing tenants satisfied/very satisfied with the standard of maintenance and accommodation.	Target				X	We provide pensioner housing for the community 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. All tenants are provided with a survey to complete if they wish. 85% (47/55) of residents who responded were either satisfied or very satisfied with the standard of accommodation and maintenance. While this does not meet the target of 90% it still represents a high level of satisfaction. A further 9% of residents were neither satisfied nor dissatisfied, 2% were very dissatisfied and 4% didn't know.	
				76%	77%	90% or more satisfied/very satisfied				
				Actual						
	We will provide affordable elderly persons housing.	Rent charged for elderly persons housing will be below the market median for the district.	Target				✓	Our policy is to set elderly person housing rents below the market median for the district. Rents for both one and two bedroom flats are currently below the market median. At the time the rents were set for 2014/15 the market median for a one bedroom flat was \$172. Our charges for 2014/15 \$140 per week. The market median for a two bedroom flat was \$225, our charges in 2014/15 were \$187.		
			Rents are below the market median for the district							
			Actual							
High occupancy rates of elderly persons housing will ensure we are providing affordable housing in the district.	Elderly persons housing will be well utilised.	At least 92% of elderly persons housing will be occupied by elderly persons.	Target				✓	In order for elderly person housing to meet the needs of the community and be financially sustainable it needs to be occupied by elderly persons. In 2014/15 the elderly person housing occupancy rate was 99%. This is consistent with previous year's results.		
			New measure		92% or greater occupation rate					
			97%	99%						

Housing and Other Property - Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Housing and Other Property are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
The age and design of some housing and corporate buildings does not allow for energy efficiency.	When replacements have been undertaken we have used the most energy and cost efficient lighting and air conditioning units. We have developed a Housing Strategy and have undertaken an energy efficiency audit of our housing stock to identify where improvements can be made. We are working on implementing these projects, including installing insulation in some rental properties.
Some housing and corporate buildings may not be accessible for all people (e.g. people with disabilities or the elderly).	The aging population is likely to require a greater percentage of facilities to be accessible to people with disabilities or of limited mobility. This is taken into account when facilities are upgraded.
Positive effects of this activity	How we have maintained the effects
Elderly persons housing provides affordable accommodation for the elderly.	We continue to achieve our level of service to provide elderly persons housing rents below the market median for the district.
Facilities such as halls provide spaces for community and cultural use.	
Our involvement in the property market stimulates development and growth.	

Community Facilities



Elderly Persons Housing unit, Rata Street, Matamata.



Council provides and manages 109 elderly persons houses throughout the district.

Libraries

Why we do this activity

Libraries are a core service that ensure everyone in our community has access to life long learning, information, networking, leisure, and reading opportunities regardless of income, ethnicity or age. Libraries are a local public service that directly provide important technology, educational, social services and economic development functions to the community for both current and future generations.

The main pieces of legislation that influence libraries are the Copyright Act 1994, Films, Videos and Publication Classification Act 1993, Local Government Act 2002 and Privacy Act 1993.

Our projects

Aotearoa People's Network Kaharoa equipment

New Aotearoa People's Network Kaharoa (APNK) computers, screens, printers and wireless modems have been installed at each library. New APNK equipment is provided every three years and is covered by our annual \$8,000 subscription with APNK. The libraries have a total of 15 computers, four each at Te Aroha and Matamata, and seven at Morrinsville.

Pizza Wheel Challenge

The New Zealand Library Association children's book awards in partnership with Hell Pizza are again running the Pizza Wheel Challenge. The programme ran from May through to December and in order to be eligible for a free kids pizza, the children need to read seven library books and have them signed off by a librarian. Children may earn more than one pizza and this incentive is designed to encourage children to read more books.

Libraries promotion programmes

The Kiwanis continue to support our summer reading programme held during the Christmas school holidays. The children enrol for the programme and must complete check in three times with library staff to complete the programme and receive an invite to the finale pool party, which included a puppeteer and book prizes followed by a free swim in the pool this year. The theme was the Summer Beach Read and the two activity days we ran at the library tied in with this. We had 208 children enrol for the 2014/2015 programme and between them read 1,112 books. The programme is still very popular and the online check in for families unable to get to their local library is well received and steadily increasing, especially for families who are away for longer periods.

What we do now

Our public libraries have been supplying our communities with good quality, local public 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.

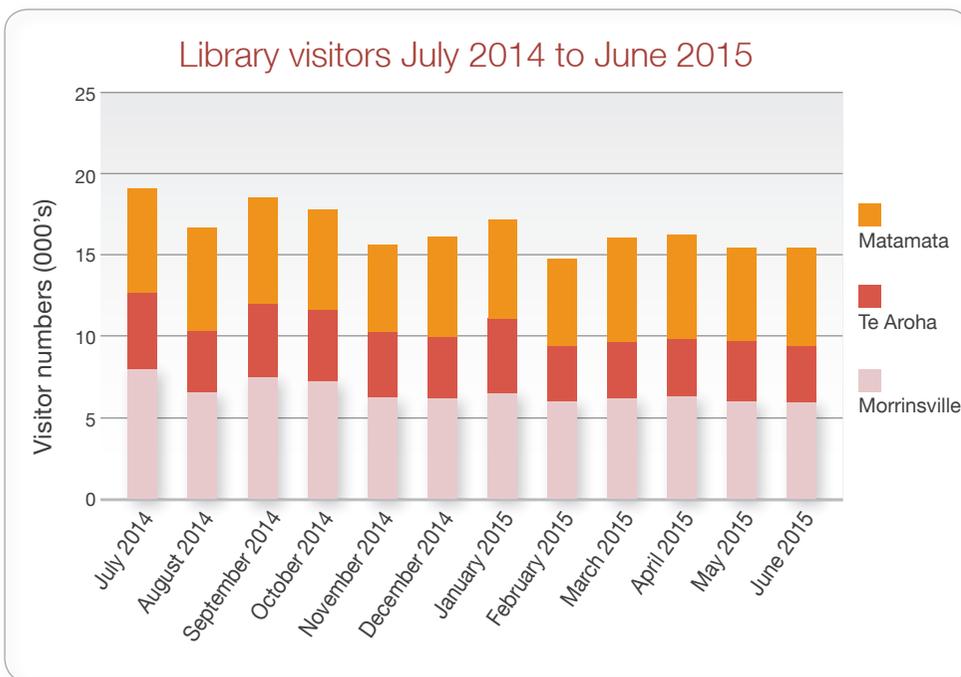
Each year we have approximately 200,000 recorded visits between our three libraries. Our libraries support our community and are actively involved in activities such as reading and literacy for people of all ages, community identity, local heritage, providing public space and a community focal point, offering opportunities for life long learning, putting people in touch with information about government and society, and providing an information gateway.

We have three libraries, located in Matamata, Morrinsville and Te Aroha, which stock approximately 90,000 book and non book items. They offer a range of services including books for all ages, ebooks and audiobooks, free internet access, database access, CDs and DVDs, newspapers, magazines and much more.



'Hell Pizza' reading promotion programme.

Libraries - Levels of service



Library visitors
 The graph shows the number of visitors to our libraries over the period from July 2014 to June 2015. The number of users visiting the libraries in each town roughly reflects (but are not directly in correlation with) the populations in each town. Spikes in numbers are thought to coincide with school holiday periods.



Libraries provide more than just books for our community, they are spaces for people to meet and learn.

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Libraries are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Our services may not meet community needs.	We have continued to ensure our collections are up to date and that we meet national standards of resource acquisition.
Positive effects of this activity	How we have maintained the effects
Provide places of social interaction and participation in community life.	We have continued to ensure that library plans are current and take into account future needs and trends.
Provide a range of community based educational and development opportunities for all ages and interests.	We have continued to ensure that assistance with and access to a wide range of resources is maintained.
Assist with preserving and maintaining access to local and national history and culture.	We have continued to ensure that appropriate resources and material are actively collected and made available as widely as possible.

Parks and Reserves

Why we do this activity

We provide parks and reserves to support the needs of the community for both current and future generations. Parks and reserves provide open areas for sports and leisure activities, as well as horticultural improvements (such as trees and gardens), which help make our district attractive.

We aim to ensure that good quality parks and reserves are provided for the community, and that these are managed and maintained in a cost effective and efficient way that meets community expectations and encourages community involvement. By providing these good quality public services, we are also meeting our legislative requirements under the Local Government Act 2002.

What we do now

We manage and maintain approximately 160 parks and reserves in the district, these include sport and recreational parks (areas for organised sport and recreational activity), neighbourhood parks (often consisting of playground equipment), premier parks such as the Te Aroha Domain and more.

We also have linkage parks which are often located along primary waterways. These areas help control or reduce risk from natural hazards (such as flooding) and protect conservation values. They can also promote or improve recreational opportunities by providing access to waterways for recreational purposes (such as kayaking or fishing). We often lease these areas for grazing along with other reserves we own, which provide a 'land bank' that we can use for future recreation spaces if required.

A number of strategies and reserve management plans have been produced to guide the management and operation of parks and reserves. This includes our Open Spaces Strategy which has identified that we currently have a good amount of space for our communities to use as parks.

Our projects

Te Aroha Domain

The Department of Conservation has undertaken maintenance work including realignment of the tracks to separate the walking track and the entrance to the mountain bike track just above the Te Aroha Mineral Spas. This work has allowed for progress to be made on the track direction signage. We have installed track markers and signage along the Te Aroha Mountain Track, Lipsey Track, Horseman's Track as well as the Upper and Lower Domain Walks. Te Aroha & District Tramping Club also assisted by placing plastic marker triangles along the tracks. Track markers and signs for the Tui-Domain Track have also been purchased and will be installed early in 2015-16. A large format track information map has been designed and will be installed near the geyser early in 2015-16.



Te Aroha Domain - track signage

Matamata Domain

We have installed new timber barriers that can also be used for seating at the Matamata Domain. The old barriers were in need of replacement and the new ones are designed for use as seating when watching sports. The work was completed at a cost of \$7,500.

Parks and Reserves - Our projects

Te Aroha BMX Track

Council has allocated \$20,000 towards assisting the Te Aroha BMX Club with soil and earthworks to complete their BMX project at Boyd Park. Work is expected to start in 2015/16.

Wairere Falls Carpark

We have installed timber barriers and seating at the Wairere Falls carpark. This replaced some existing structures and extended the barriers. The work was completed at a cost of \$5,000.

Swap Park BMX Track

Due to the rise in popularity of BMX and the need to maintain a community facility, we gave priority to finance \$20,000 from our bulk fund (this was funded over two years), for the refurbishment of the BMX track at Swap Park, Matamata. The Matamata BMX club worked with Wil Peck from The Tauranga BMX Club to design the track and hosted a number of working bees during October 2014 and worked with Kaimai Valley Services, J Swap Contractors, Matamata Tractors and Matamata Motor Cycles to complete the refurbishment work.

Te Miro mountain bike track

Council granted the Te Miro Mountain Bike Club \$4,000 to maintain the mountain bike tracks following their submission to the Annual Plan 2014/15, this is used to fund general maintenance of the mountain bike tracks. The Club has also extended and realigned existing tracks as part of work to construct a beginner's track. They have also refurbished an old picnic area at the Te Miro reserve, with the help of community grant funding from Council. We have also allocated \$10,000 towards building a toilet at Te Miro Forest, designs have been completed and building and resource consent was issued in June. Construction of the toilet is due to start early in 2015/16.



BMX track, Swap Park, Matamata



Mountain bike track, Te Miro

Parks and Reserves - Our projects

Waharoa Domain Fencing

We completed fencing along a drain at the Waharoa Reserve, following a request from a community group that were concerned that this was a health and safety risk to children. The work had a budget of \$3,800.



Council has approximately 160 parks and reserves, these have different uses ranging from parks used for organised sport and recreational activities through to linkage parks located next to waterways to reduce risk from flooding and to protect conservation values.

Community Facilities

Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 f) Council services and activities will contribute to the health and wellbeing of our community/ Iwi.	Good quality sports fields provide space for people to play sports and participate in active recreation.	We will provide good quality sports fields facilities to meet the needs of users.	Percentage of users satisfied/ very satisfied with sports fields.	Target				X		
				85%	92% or greater satisfied/very satisfied					
				Actual						
				96%	88%	77%	81%			
3 a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them.	Ensuring parks are attractive and well maintained will encourage people to use them more regularly.	We will provide the community with attractive and well maintained parks and reserves.	Percentage of users satisfied/ very satisfied with parks and reserves.	Target				X		
				90%	92% or greater satisfied/very satisfied					
				Actual						
				96%	88%	80%	75%			

Parks and Reserves - Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Parks and Reserves are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Location and design of parks and reserves can result in antisocial behaviour such as vandalism, graffiti and bullying.	Crime Prevention Through Environmental Design studies have been undertaken each year to identify improvements that can be made to parks and reserves to reduce antisocial behaviour and increase safety.
Parks may become restricted in their use or unattractive if they are not adequately managed during extreme weather events (such as drought or prolonged periods of rain).	We have tried to use drought resistant species for all new and replacement plantings, used micro-irrigation systems to minimise water wastage, and reduced water use during dry conditions.
Parks may be under or over used due to their location and distribution.	An Open Spaces Strategy was developed which identifies whether we have the right amount of open spaces in the right locations.
Positive effects of this activity	How we have maintained the effects
Parks and reserves provide health benefits by providing spaces for people to play sports and participate in active recreation.	We have continued to maintain the number and area of parks throughout the district (in accordance with the findings of the Open Spaces Strategy).
Parks and reserves help protect natural areas and resources.	We have continued to maintain the existing natural features and significant vegetation in our parks and reserves.
Parks and reserves provide areas for community events and social interaction.	We have continued to provide parks in each town that are available for community events (as identified in the reserve management plans).
A more attractive district will encourage more people to visit and spend money in the district.	We have continued to maintain parks to ensure they are attractive to people in and around the district.



Refurbished picnic area at the Te Miro Reserve, Morrinsville.



BMX track at Swap Park, Matamata.

Public Amenities

Why we do this activity

Public Amenities provide good quality local public services that support the needs of the community by providing areas for the comfort and convenience of residents and visitors for current and future generations (such as public toilets, carparks, park benches and cemeteries).

What we do now

Public Amenities includes cemeteries, public toilets, public carparks, street furniture, walking tracks and play equipment.

We currently have six cemeteries in the district that provide areas for burial in a dignified and appropriate manner. We also provide public toilets, a total of seven public carparks in the main towns, and street furniture. These things make our towns more comfortable and accessible.

There are several kilometres of walking and cycling tracks in the district. A number of these tracks are maintained by local community groups who are financially supported by Council through grants. The Track Strategy 2008 guides the management of our tracks. This does not include the approximately 19 kilometres of cycleway within our district that forms part of the Hauraki Rail Trail, which is run by a trust.

We also have 23 playgrounds and three skate parks in the district. Tracks and play equipment provide opportunities for recreation and physical development.

Public Amenities are Council's miscellaneous services – public toilets, carparks, park benches, cemeteries and rubbish bins.



Our projects

Matamata Cemetery Expansion

The area currently available for interments at Matamata Cemetery is close to reaching its capacity. We have been working to extend the area for interments into the section to the north of the existing Cemetery site. The project will include site preparation including earthworks, contouring, drainage, re-grassing, roading and water reticulation. Work on this project has begun and we expect it to be completed early August. The expansion has a budget of \$200,000.

Ashes walls

New ashes walls have been installed at the Te Aroha and Piako Lawn cemeteries. The new ashes walls at both cemeteries each contain 64 niches. It is expected that the wall at the Te Aroha Cemetery will service the cemetery for five to ten years and the wall at the Piako Lawn Cemetery to service the cemetery for approximately five years.



Ashes walls- Piako Cemetery, Morrinsville.



Ashes walls- Te Aroha Cemetery.

Public Amenities - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments	
				2010/11	2011/12	2012/13	2013/14				
3 a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them.	We will show respect to our deceased by maintaining cemeteries at a standard that meets the satisfaction of cemetery visitors.	Cemeteries will be maintained at a high standard.	Percentage of people satisfied/very satisfied with cemeteries, who have visited a Council cemetery in the last year.	Target				90%	X	We aim to maintain cemeteries at a standard that satisfies cemetery visitors and shows respect to our deceased. This is measured through our Annual Customer Survey. 90% of visitors were satisfied (40%) or very satisfied (50%) with our cemeteries. 8% of visitors were neither satisfied nor dissatisfied, 1% was very dissatisfied and 1% were unsure how to rate the cemeteries. Reasons for dissatisfaction included damaged headstones and poor maintenance. Although we did not meet the performance target, we still achieved a high level of satisfaction.	
				90%		94% or greater satisfied/very satisfied					
				Actual							
				97%	98%	92%	79%				90%
				Target							
				New measure		Benchmark	Maintain benchmark				
	Actual										
	Not measured		18 complaints	17 complaints	21 complaints						
	People's safety will not be at risk while using playgrounds.	Public playgrounds will be safe.	Playground safety will be assessed on a regular basis.	Target				Achieved	✓	All inspections for 2014/15 were completed on schedule by our works unit, Kaimai Valley Services, and any defects were recorded and followed up.	
				Inspections once every two weeks, and once every week during school holidays.		Playground inspections completed once every two weeks, and once every week during school holidays. One external audit undertaken annually to evaluate compliance with New Zealand Standard S5828:2004					
				Actual							
				Achieved	Not achieved	Achieved					
The maintenance of public toilets will be maintained to ensure the health and wellbeing of our community is not negatively affected.	Public toilets will be maintained to acceptable standards.	Number of complaints received regarding dissatisfaction with public toilets.	Target				8 or less complaints per year	X	We own and maintain 18 public toilets in our district. The majority of these are cleaned at least once a day. The more frequently used toilets such as Hetana Street in Matamata are cleaned four times a day, whereas our less frequently used toilets such as those located at our cemeteries are cleaned less often. This is measured through the Customer Request Management system. In 2014/15 we received 48 complaints relating to dissatisfaction with public toilets. Complaints related to faults (such as broken fittings or toilets blocked), cleanliness, and missing supplies such as toilet paper or soap.		
			8 or less complaints per year		30 or less complaints per year						
			Actual								
			29 complaints	22 complaints	43 complaints	42 complaints				48 complaints	

Public Amenities - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments	
				2010/11	2011/12	2012/13	2013/14				
3 c) Council walking and cycling tracks will be promoted, well maintained and developed as resources allow.	Maintenance of tracks will help to ensure they are safe and encourage people to use them.	Tracks will be maintained to current standards.	Percentage of people satisfied or very satisfied with Council walking tracks.	Target					✓	Walking tracks are provided to support the health and wellbeing of the community. This is measured through our Annual Customer Survey. 64% of residents were satisfied (40%) or very satisfied (24%) with Council's walking tracks. 16% of respondents were neither satisfied nor dissatisfied, 2% were dissatisfied, 1% were very dissatisfied and 17% were unsure how to rate our walking tracks. The main reason for dissatisfaction was lack of maintenance.	
				New measure		Benchmark	Maintain benchmark				
				Actual							
				Not measured	62%	55%	64%				

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Public Amenities are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Potential health issues caused by public toilets and cemeteries if services are not provided adequately.	An assessment of the distribution and performance of our public network is being undertaken. Staff training and ongoing monitoring will ensure toilets are maintained to an acceptable standard.
Potential loss of historical burial information.	A new computerised recording system is being used; old burial records are archived using recommended methods.
Modifying native ecosystems to maintain/create tracks.	We try to use methods that cause the least possible damage to the ecosystem (e.g. replanting natives) and consult with relevant stakeholders. We follow the guidelines outlined in our Track Strategy for walking track management.
Decrease in number of visitors to towns due to inadequate public amenities.	We have a number of procedures and monitoring measures in place to ensure facilities are maintained to a satisfactory level for tourists and residents.
Positive effects of this activity	How we have maintained the effects
Improved health through the provision and good management of cemeteries.	We have continued to provide cemeteries in accordance with legislative and safety requirements.
Access to convenient services and facilities for residents and visitors.	We have continued to provide and maintain carparks, street furniture and public toilets for the convenience of the community.
Increase in tourism/spending in the district.	We have continued to provide facilities to encourage visitors to stay in the district.
Improved access to genealogical records.	We have continued to develop the electronic cemetery records and make them available to the public.

Recreation and Culture

Why we do this activity

Recreation and Culture is about providing opportunities that support the health of the community, and encourage tourists to the district. This involves providing a range of facilities and protecting historic features for current and future generations.

Through Recreation and Culture we aim to ensure that good quality recreation and cultural facilities are provided (by either private or public means) for our households and businesses, while meeting community expectations and encouraging community involvement.

What we do now

Recreation and Culture is responsible for providing and operating a number of facilities in our district including pools, historic reserves, the aerodrome, reserve facilities, district event facilities and campgrounds. We currently operate and maintain four aquatic facilities within the district, in a way that is cost effective and efficient for households and businesses – Swim Zone Te Aroha, Te Aroha Mineral Spas, Matamata Sports Centre and Morrinsville Heated Pools (with the additional aquatic facility of the Number 7 and Number 2 Bathhouses at the Te Aroha Domain that is not currently used). We also own Firth Tower, the Te Aroha Domain (which provide cultural and educational activities), and Stanley Landing. Firth Tower is managed in conjunction with the Firth Tower Reserve Committee and the Matamata Historical Society.

The Waharoa (Matamata) Aerodrome provides recreational opportunities with an aviation focus. A management plan was prepared in 2010 to guide decision making on the future use and direction of the Aerodrome. Reserve and event facilities in the district provide leisure and sport opportunities

with an indoor focus, such as the Morrinsville Events Centre, Headon Stadium and the Matamata Memorial Hall. Camping facilities are provided at the Matamata Aerodrome and the Morrinsville Recreation Ground (however, the Morrinsville facilities are only available for certain events upon request). We also provide and operate the i-SITE in Te Aroha, and work in partnership with private organisations who provide information centres in Matamata and Morrinsville.



Te Aroha Mineral Spas, Te Aroha.

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Recreation and Culture are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Potential risk to public safety if services are not adequately provided at pools.	A testing regime and independent auditors are used to ensure we comply with standards.
Potential loss of heritage records for information and buildings (Firth Tower, Te Aroha Domain).	Records are stored in a climate controlled location that is protected from fire, theft and pests.
Increased cost to use facilities could deter school groups, residents, sports groups etc.	We ensure that our charges remain at an affordable level and in line with other districts.
Potential exclusion of some users due to accessibility constraints.	We have continued to work with disability advocate groups and other groups to ensure that facilities are user friendly for people with disabilities.
Positive effects of this activity	How we have maintained the effects
Recreational facilities provide health benefits by encouraging more active communities.	We have continued to provide facilities for active recreation.
Historic facilities improve cultural awareness of the community's heritage.	We have continued to provide opportunities for the promotion of the cultural diversity and heritage of the district through careful management of historic reserves and other cultural/historic sites.
Recreational facilities help draw tourism/spending in the district.	We have continued to maintain facilities at the current high levels. We promote our facilities to encourage utilisation and provide incentives for people to visit.

Recreation and Culture - Our projects

Morrinsville Pool noise mitigation

When the new treatment plant was installed at the pools, there were bigger pumps and pipes installed which made more noise. We have soundproofed the pipes and feedback from some of the neighbouring sports groups has been positive. We have investigated alternative floor coverings in this area but have been advised that this would have no effect on noise levels. This project has been completed at a cost of \$20,000.

Matamata Sports Centre switchboard renewal

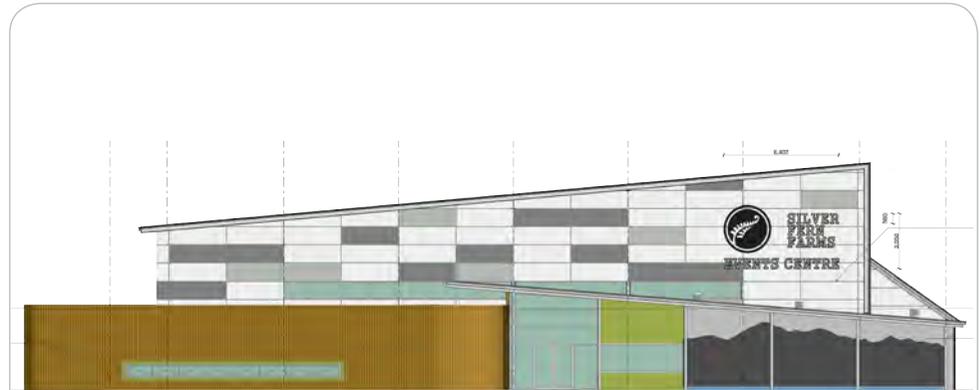
The squash court switchboard was in need of an upgrade, this was replaced January 2015 removing a health and safety hazard. The switchboard is now complaint with modern electrical standards. The cost of this project was approximately \$8,000, this was funded from renewals. The switchboard will be connected to the new transformer that has been installed for the pools upgrade works.

Matamata Sports Centre pools upgrade

We are progressing upgrades to the pools to bring them up to New Zealand Standards; this includes a review of the filtration system (separating these out so each pool has its own unit), installation of a disabled ramp to the indoor pool, and a new hot water bore for the pools heat exchange system. The bore was completed in 2014, design work has been undertaken on the remaining upgrades and we are currently looking at mid-2015 for this work to begin. The upgrade project has a total budget of \$2 million. Work has started on the pools upgrade with a proposed completion date of October 2015, when it will reopen as Swim Zone Matamata.



New water tanks at the Te Aroha Mineral Spas.



Concept image - Te Aroha Event Centre

Te Aroha Mineral Spas

We budgeted \$160,000 to replace the hot water storage tanks and supply pipes at the Te Aroha Mineral Spas. This project was completed in December 2014 (two new wooden hot water tanks were installed with 10% additional storage). The final costs for the project was approximately \$70,000.

Te Aroha Event Centre

The design process is due for completion in early August. The centre will be located on Stanley Avenue between the tennis courts and the A&P building. Resource consent approval is awaited and building consent will be applied for at the end of July. Construction is anticipated to begin in October or November subject to whether a Resource Consent hearing is required.

Recreation and Culture - Our projects

Matamata Aerodrome

The New Zealand Model aircraft championships were held from 4 to 7 January. This was a very successful event with large numbers of competitors. The Walsh Flying School was held from 8 to 23 January. Good weather during the school programme ensured that the students achieved their solo pilot ratings. The events make the aerodrome the busiest aerodrome in Australasia for these two weeks – with 1,200 movements on the busiest day.

Civic Centre

We consulted with the community on options for the Civic Centre, Council office and Library in Matamata. Based on the feedback we received, we have included \$6 million in the Long Term Plan to build a new Civic Centre.

We are proposing to fund and develop this facility over three years:

- \$2 million in 2015/16
- \$2 million in 2016/17
- \$2 million in 2017/18

We are progressing with concept drawings to get a better understanding of the options available for the site.

Shade at Swim Zone Te Aroha and Morrinsville Pools

New shade sails have been installed at Swim Zone Te Aroha and the Morrinsville Heated Pools, at a cost of \$24,000. A report has been prepared by the Cancer Society, looking into more shade options for the Morrinsville Heated Pools.



New shade sails at Swim Zone Te Aroha.

Recreation and Culture - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments		
				2010/11	2011/12	2012/13	2013/14					
1 f) Council services and activities will contribute to the health and wellbeing of our community/Iwi.	Professional pool operation and management ensures people's safety will not be put at risk while using Council owned aquatic facilities.	Aquatic facilities will be safe for facility users and staff.	Four independent audits will be carried out on the Te Aroha Leisure Pools, Te Aroha Mineral Spas, Matamata Sports Centre Pools and two independent audits will be carried out on the Morrinsville Heated Pools each year to assess them for safety.	Target					✓	Measured by records of quarterly external audits. Audits were undertaken in August and December 2014 and March and May 2015 to assess the facilities against NZS 5826:2010 (Pool Water Quality). Minor maintenance issues were raised during the audits which staff are working on.		
				New measure		Pool operating procedures are compliant with NZS 5826:2010						
				Actual								
				Not measured		Achieved						
3 a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them.	We will have good aquatic facilities that meet the expectations of users.	We will provide well maintained aquatic facilities in the district.	Percentage of customers satisfied/ very satisfied with aquatic facilities that have used them in the last year.	Target					X	Aquatic facilities are provided to support the health and wellbeing of the community. This is measured through our Annual Customer Survey. 75% of respondents were satisfied (46%) or very satisfied (29%) with the aquatic facilities. 15% of respondents were neither satisfied nor dissatisfied, 8% were dissatisfied and 2% were unsure how to rate our aquatic facilities. The main reasons for dissatisfaction were dated facilities, cost of using the facilities and limited time or season.		
				80% or greater satisfied or very satisfied				85% or greater satisfied or very satisfied				
				Actual								
				83%	84%	78%	79%	75%				
		We will promote and encourage our community to use aquatic facilities.	The number of customers using our aquatic facilities will increase each year. Facilities include Te Aroha Leisure Pools, Te Aroha Mineral Spas, Matamata Sports Centre Pools and Morrinsville Heated Pools.	Target							✓	Measured by attendance records, each visit is counted as one and the figures do not differentiate between residents and out of district visitors. The target for 2014/15 is based on a 2% increase on the 2013/14 visitor numbers, which were 120,391. This gives a target of 122,847 visitors. 124,824 people visited our aquatic facilities in 2014/15. This is a slight increase on visitor numbers for 2013/14.
				105,000 attendees total over all five facilities		2% increase from benchmark (2010/11) across all four facilities	2% increase on previous year across all four facilities					
Actual												
99,339	107,783			107,898	120,391	124,824						

Community Facilities

Community Facilities - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Community Facilities

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of operating funding					
7,163	7,254	General rates, uniform annual general charges, rates penalties	7,419	7,252	The general rates requirement for this year was reduced compared to that set out in the Long Term Plan, in line with the reduction in budgeted net costs for this activity determined in the Annual Plan.
91	89	Targeted rates (other than a targeted rate for water supply)	93	98	
-	4	Subsidies and grants for operating purposes	-	9	
2,585	2,679	Fees, charges, and targeted rates for water supply	2,667	2,738	
283	90	Internal charges and overheads recovered	296	125	We have revised the basis upon which Council's overhead or support costs have traditionally been calculated and charged to the various activities of Council. In addition, the interest rate applied to our internal loan funds has reduced significantly from previous years. A change in the unit rates charged for staff working between departments has also added to this variance.
-	-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	
10,122	10,116	Total operating funding (A)	10,475	10,222	
Applications of operating funding					
6,520	6,228	Payments to staff and suppliers	6,732	6,504	Savings have been achieved through reduced insurance costs and rationalisation of the ground and building maintenance work being undertaken.
379	222	Finance costs	397	187	Finance costs were lower than projected in the Long Term Plan largely due to the delay in the capital programme, the interest rates being more favourable than anticipated and Council's overall core debt being reduced by \$5 million during the year with proceeds from the Power New Zealand overseas share fund that was sold during the period.
1,574	1,889	Internal charges and overheads applied	1,589	1,860	As above, these charges have been revised.
-	-	Other operating funding applications	-	-	
8,473	8,339	Total applications of operating funding (B)	8,718	8,551	
1,649	1,777	Surplus (deficit) of operating funding (A – B)	1,757	1,671	

Community Facilities - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Community Facilities

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of capital funding					
-	-	Subsidies and grants for capital expenditure	-	89	A contribution was received during the year for the Te Aroha Events Centre.
82	59	Development and financial contributions	84	65	
456	(322)	Increase (decrease) in debt	81	(657)	The timing of capital projects has differed from that set out in the Long Term Plan and Council's overall core debt was reduced by \$5 million during the period.
-	-	Gross proceeds from sale of assets	-	1,446	Four owner occupier units were sold during the year, as well as four other properties identified as surplus to requirements.
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
538	(263)	Total sources of capital funding (C)	165	943	
Applications of capital funding					
		Capital expenditure			
-	-	—to meet additional demand	-	-	
489	254	—to improve the level of service	904	669	In this, the third year since the Long Term Plan budget was set, the timing, scope and undertaking of projects originally planned in the Long Term Plan 2012-22 has moved – in some cases significantly.
1,466	963	—to replace existing assets	484	676	
39	379	Increase (decrease) in reserves	1	1,432	
193	(82)	Increase (decrease) of investments	533	(163)	
2,187	1,514	Total applications of capital funding (D)	1,922	2,614	
(1,649)	(1,777)	Surplus (deficit) of capital funding (C – D)	(1,757)	(1,671)	
-	-	Funding balance ((A – B) + (C – D))	-	-	

Community Infrastructure



Community Infrastructure is about providing the core services that we have traditionally managed - these include the maintenance and development of roads, rubbish and recycling, stormwater, water supply and wastewater.

Roading

Why we do this activity

Having a transport network allows people to interact and exchange goods and services. Roads provide access for people to their homes, community facilities, shops, businesses and workplaces, both locally and across the country.

Roads provide for a wide variety of users with diverse needs including private and commercial drivers and their passengers, freight operators, public transport users, farm and machinery operators, cyclists and pedestrians.

We also manage the road corridor (the small strip of land alongside the road) where many essential utilities are located (such as gas, power, telecommunications, water, sewer and stormwater).

Under the Local Government Act 2002, we are required to provide good quality local infrastructure that is cost effective for both households and businesses. Part of this is to manage public roads within the district's boundaries, except State Highways. Other legislation and public planning documents also provide guidance on the provision, maintenance and development of roading.

What we do now

Our roading network is made up of 998 kilometres of roads, over 94% of which are sealed. It also includes 350 bridges, 190 kilometres of footpaths and over 3,000 street lights.

We currently own, control and manage the entire local transport network. This means our first priority is to maintain, operate and protect the existing roading network to the standards we have committed to and to meet the expectations of users. We are also responsible for road signs, pavement markings, railings, on street parking, coordinating other works in the road reserve, and drainage (including rural drains, kerb and channel, catch pits and soak holes).

Generally speaking, our roading network is in average to good condition. However, with higher safety requirements, higher user expectations, and changing weather patterns and maintenance requirements, costs for this service are increasing over time.

Our projects

Broadway, Matamata median closure trial

We undertook two trials (from Nov-Feb, and Feb-Mar) to try and improve traffic flow and pedestrian safety along part of Broadway. The first trial closed the centre median along Broadway in Matamata for a three month period that began in early November. The closure prevented traffic from Hetana Street and Waharoa Road East turning right over the medians.

The second trial ran through February and March 2015, featuring a variation on the first configuration.

The trials generated a lot of debate in the community, with many strongly objecting to any change to the road layout. After consideration of the feedback we received from the Broadway median trials, all barriers were removed on 1 April 2015 and all medians were reopened open and the road returned to its normal layout. At this stage we have no further plans to address the traffic flow issues on Broadway.



Broadway median closure trial, Matamata

Roading - Our projects



Morgan Road, Matamata before and after improvements.



Old Te Aroha Road, Te Aroha before and after improvements.

Contract 2064

This contract was the first package of works for our 2014/2015 Roothing programme. Work sites in this package were:

- Burwood Road, Matamata where 480 metres of pavement rehabilitation was undertaken. Physical works were completed in September 2014, at a cost of \$275,000.
- Fitzgerald Avenue, Matamata, where pavement rehabilitation was undertaken. The physical works were completed in September at a cost of \$48,000.
- Morgan Road, Richmond Downs where pavement rehabilitation, seal widening, drainage and other associated improvements was undertaken. Works were completed in October 2014 at a cost of \$310,000.

Contract 2082

This is the second package of works for the 2014/2015 Roothing programme. The sites for this package were:

- Buckland Road, Matamata where pavement rehabilitation, seal widening, drainage and other associated improvements were undertaken. Physical works were completed in November 2014 with a cost of \$216,580.
- Old Te Aroha Road, Te Aroha where pavement rehabilitation, seal widening, drainage and other associated improvements were undertaken. The physical works were completed in December 2014 with a cost of \$354,333.

Contract 2084

This is the third package for the 2014/2015 Roothing programme. The sites for this package are:

- Morrinsville-Walton Road, where we undertook pavement rehabilitation, seal widening, drainage and associated improvements. The contract works were completed on 16 June 2015 at a cost of \$405,825. The tender price received for this project was \$384,340.
- Kereone Road, Morrinsville, where seal widening and drainage construction was completed on 7 May 2015 at a cost of \$375,125. The tender price received for this project was \$388,324. There is also a Preliminary & General cost associated with this third package which was tendered at \$63,106.

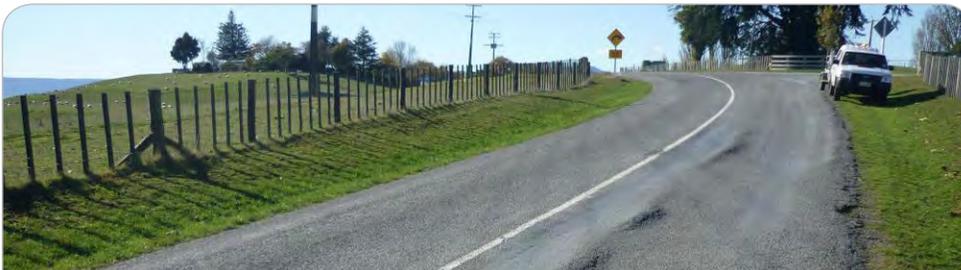
Roading - Our projects



Kereone Road, Morrinsville before and after improvements.



Morrinsville-Walton Road, Morrinsville before and after improvements.



Buckland Road, Matamata before and after improvements.

Resheeting gravel roads

Gravel resheeting is part of the maintenance of gravel roads in the district. The process involves grading and applying a layer of gravel to a section of unsealed road. Lengths of local unsealed roads that require gravel resheeting are identified and then prioritised depending on their condition and hierarchy. In the past year we have completed 5.75km of resheeting with a budget of approximately \$99,000.

Roading - Our projects



Te Aroha to Matamata cycleway

Since the Hauraki Rail Trail opened in 2012 we have seen an increase in visitors to Te Aroha. Over the last two years there has also been strong interest from the community in extending the cycle trail from Te Aroha to Matamata. We completed a feasibility study, which identified five possible cycleway routes between Te Aroha and Matamata and obtained more detailed costings on our preferred route via Manawaru and Tower Road; this route would be a similar grade to the Hauraki Rail Trail and incorporate Stanley Landing and Firth Tower.

As part of our draft Long Term Plan 2015-25 we proposed funding for the preferred route for the cycle trail, via Manawaru and Tower Roads. We proposed to complete this project over two years with \$2 million allocated in 2018/19 and \$2 million allocated in 2019/20 to ensure a smooth increase on rates. The plan is to raise debt of \$3 million and seek funding from other sources for \$1 million of the project costs.

In March and April 2015 we consulted on this proposal as part of our draft Long Term Plan 2015-25. Out of the 701 submitters that commented on the cycle trail extension 513 (73%) said yes, 129 (18%) said no and 59 (9%) said other. Many submitters indicated that they would prefer the route to go via Te Aroha-Gordon Road. Many submitters also indicated that they would like us to bring this project forward.

Council has decided to investigate the route via Te Aroha-Gordon Road further, if this route is selected it may change the grade of the trail, meaning it may not be as suitable for all ages and fitness levels. We have also brought forward \$150,000 of the original \$4 million into the 2015/16 financial year to complete a more detailed investigation to determine the best route. We have also brought forward the remaining funding for the construction of the cycle trail, \$1.85 million into 2016/17 and \$2 million in 2017/18 (\$1 million of this is still to be sourced from external funding).

Te Aroha Railway to Domain Rail Trail Extension

The trail extension is being put in place to encourage trail users to continue their journey up to the Te Aroha Domain. The route identified continues on from the old Te Aroha train station, past the skateboard park and underneath the Coulter Bridge, around the local go-cart track towards the CBD and the Te Aroha Domain, and is designed to showcase Te Aroha's attractions. The majority of the track will be off road on a surface similar to the existing gravel track of Hauraki Rail Trail, with about 2% of the route being on the road. Planning for the trail has been completed and consultation with Iwi and other user groups is ongoing, Kaimai Valley Services have been selected for the construction project, and they are planning to commence construction in September/October 2015. This project has a budget of \$100,000.



Te Aroha Railway to Domain Rail Trail extension

Community Infrastructure

Roading - Our projects

Additional parking at Railside by the Green

Due to the high use of the Hetana Street car park we have constructed additional bus and camper van parking at Railside by the Green. This work was completed in February 2015. The cost of the physical works to complete the project was \$69,000.



Additional carparking outside Railside by the Green, Hetana Street, Matamata, before and after improvements.

Street lighting

As part of the roading activity we ensure that street lights in the district are maintained and replaced at the end of their useful lives and repaired when damaged. If we know who did the damage we try to recover the cost from them. Network outages (where the street lights go out) are reported to Council but are the responsibility of the local network provider to fix.

We also upgrade street lighting from time to time, if there is a need to do so following an independent assessment. As part of this upgrade we are installing energy efficient LED luminaire. Some examples of work are Picket Place, Morrinsville where we installed five new columns and lights at a cost of approximately \$37,000, and the installation of a new column and light at the Silk and Okauia Springs Road junction, Matamata at a cost of approximately \$2,100.



New street lighting in Picket place, Morrinsville.

Roading - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future. 6 g) Council will contribute to a safe and efficient transport network.	If the roading network is accessible and affordable we can plan cost-effectively for the network to meet future service levels.	We will provide an accessible and affordable transport network throughout the district.	Customers believe the roading network is good value for money.	Target				56%	X	We aim to provide a roading network that is safe and good value for money. This is measured through our Annual Customer Survey. 56% of residents agreed (40%) or strongly agreed (16%) that our roading network is good value for money. 33% of residents neither agreed nor disagreed, 5% disagreed, 2% strongly disagreed and 4% were unsure how to rate the value of our roading network. The main reason for dissatisfaction was due to the quality of repairs.
				75%						
				Actual						
		80%		84%	79%	63%				
		Target								
		85%								
	We will provide a roading network that is safe, maintained and developed to provide smoothness and comfort.	Customers believe the roading network is safe.	Customers believe the roading network is safe.	Target				64%	X	We aim to provide a roading network that is safe and good value for money. This is measured through our Annual Customer Survey. 64% of residents agreed (46%) or strongly agreed (18%) that the roading network is safe. 29% of residents neither agreed nor disagreed, 6% disagreed and 1% strongly disagreed. The main reason for dissatisfaction was due to dangerous or confusing intersections.
				85%						
				Actual						
		85%		90%	81%	75%				
		Target								
		84%								
Safe roads result in healthy people and provide a level of service the community desires.	Customers are satisfied with the look, smoothness and ride comfort of footpaths.	Customers are satisfied with the look, smoothness and ride comfort of footpaths.	Target				48%	X	This is measured through our Annual Customer Survey. 48% of residents were satisfied (38%) or very satisfied (10%) with the look, smoothness and rise comfort of footpaths. 36% were neither satisfied nor dissatisfied, 12% were dissatisfied, 2% were very dissatisfied and 2% were unsure how to rate the footpaths.	
			84%		75%					
			Actual							
	75%		78%	66%	59%					
	Target									
	New measure									
We will provide a roading network that is safe for all users.	Number of fatal and serious injury crashes per year (five-calendar year rolling average) due to road factors will be reduced.	Number of fatal and serious injury crashes per year (five-calendar year rolling average) due to road factors will be reduced.	Target				2.2	✓	Measured by New Zealand Transport Agency annual statistics for the district but excluding state highways. The identification of 'road factors' is determined by the Police. Due to the nature of accidents it is not always clear if they are due to road conditions or otherwise. For 2014/15 there were no serious or fatal accidents due to road conditions on our roads. In the five year period from July 2010 to June 2015 there were 11 accidents due to road conditions. This is an average of two accidents due to road factors each year. The number of accidents due to road factors is small compared to the total accidents occurring on district roads. In the five year period from July 2010 to June 2015 there have been 80 total accidents (all factors) on all roads in our district, which is an average of 16 accidents each year.	
			New measure		Benchmark					
			Actual							
	New measure		Average of three accidents due to road factors over five years							
	New measure		2.4 accidents on average due to road factors over five years							
	New measure		2.2 accidents on average due to road factors over five years							

Community Infrastructure

Roading - Levels of service

Community outcome	Rationale	Level of service	How we measure performance	Previous years				Progress July - Dec 2014	Achieved	Comments		
				2010/11	2011/12	2012/13	2013/14					
<p>6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future.</p> <p>6 g) Council will contribute to a safe and efficient transport network.</p>	<p>If the roading network is accessible and affordable we can plan cost effectively for the network to meet future service levels.</p>	<p>Provide a roading network that is safe, maintained and developed to provide smoothness and comfort.</p>	<p>The average count for our sealed roads will be less than:</p>	Target				<p>1000-5000 vehicle movements per day = 100 NAASRA or less</p>	Not measured	<p>Road roughness is measured by a system developed by the former National Association of Australasian State Roading Authorities (NAASRA). The values are obtained by a special purpose vehicle that travels down the outside lanes of our roads, measuring roughness. This is measured on all sealed roads and in vehicle kilometres travelled.</p> <p>The lower the NAASRA count the smoother the road. Smoother roads mean a more comfortable and faster drive with lower fuel consumption and less wear and tear on your vehicle. We aim to have smoother roads in busy areas, to provide a benefit to more people. For this reason you can expect our highly used roads to be smoother than quiet roads. Road smoothness is measured every two years. The next NAASRA test will take place in 2015/16.</p>		
				New measure	72.05	Not applicable	1000-5000 vehicle movements per day = 100 NAASRA or less					
				Actual								
				Not applicable	Not measured	Not applicable	72				Not measured	
				<p>200-1000 vehicle movements per day = 110 NAASRA or less</p>	Target						<p>200-1000 vehicle movements per day = 110 NAASRA or less</p>	
					New measure	80.8	Not applicable					200-1000 vehicle movements per day = 110 NAASRA or less
			Actual									
			Not applicable		Not measured	Not applicable	79.5	Not measured				
			<p>Less than 200 vehicle movements per day = 120 NAASRA or less</p>		Target							<p>Less than 200 vehicle movements per day = 120 NAASRA or less</p>
					New measure	95.8	Not applicable	Less than 200 vehicle movements per day = 120 NAASRA or less				
				Actual								
				Not applicable	Not measured	Not applicable	98	Not measured				

Roading - our impact on the future

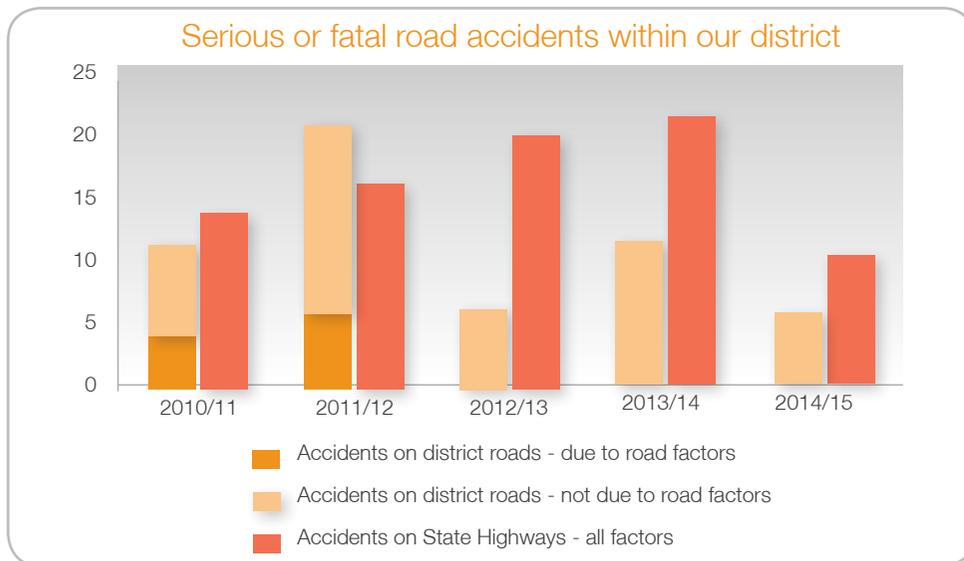
Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Roothing are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Roothing development can impact on culturally significant and productive lands.	We have recorded all consultations and results for affected landowners and Maori/Iwi for all projects outside the existing road reserve. We continue to comply with the Resource Management Act 1991 on any new developments.
Road and environment factors can contribute to crashes (particularly those that involve loss of control) and cause a number of people to be killed or injured on roads each year.	The New Zealand Transport Agency monitors and records through the Crash Analysis System the percentage of accidents caused by loss of control and the percentage of all road related deaths and injuries. We have continued to undertake crash reduction studies, route security projects and maximise funding for minor improvement works in accordance with our work programmes.
The particular needs of pedestrians and cyclists can conflict with other forms of traffic.	We are implementing the recommendations of the Walking and Cycling Strategy as funding allows.
Positive effects of this activity	How we have maintained the effects
Roads provide access to employment and areas that contribute to economic growth.	We are endeavouring to maintain funding levels to ensure assets are repaired and renewed at appropriate times.
Roothing enhances transport efficiencies and lowers the cost of transportation.	We continue to maintain road smoothness by continuing to undertake pavement maintenance and renewal works. We continue to ensure bridges and pavements are renewed at appropriate times.
Road safety improvements help reduce the number of deaths and serious injuries as a result of road crashes.	The New Zealand Transport Agency monitors and records the percentage of all road related deaths and injuries through the Crash Analysis System. We ensure minor improvement funding is maximised and work is prioritised. We have continued to undertake crash reduction studies, route security projects and maximise funding for minor improvement works in accordance with our work programmes.

Community Infrastructure

Roothing - Accident statistics



Street sweeper, Matamata.

Roading - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Roothing

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of operating funding					
5,357	5,604	General rates, uniform annual general charges, rates penalties	5,675	6,160	General rates have increased to cover some of the reduction in Roothing subsidies expected from the New Zealand Transport Agency (NZTA).
-	-	Targeted rates (other than a targeted rate for water supply)	-	-	
2,255	2,378	Subsidies and grants for operating purposes	2,286	2,467	The administration subsidy received from NZTA was not budgeted for.
408	1,269	Fees, charges, and targeted rates for water supply	423	24	With the sale of the Power New Zealand overseas shares in October 2014, the dividends budgeted in the Long Term Plan were not received.
610	306	Internal charges and overheads recovered	615	303	We have revised the basis upon which Council's overhead or support costs have traditionally been calculated and charged to the various activities of Council. In addition, the interest rate applied to our internal loan funds has reduced significantly from previous years.
237	224	Local authorities fuel tax, fines, infringement fees, and other receipts	246	208	
8,867	9,781	Total operating funding (A)	9,245	9,162	
Applications of operating funding					
5,764	5,251	Payments to staff and suppliers	6,051	5,366	The Long Term Plan allowed for a level of inflation in roading maintenance costs that has not eventuated to the same extent.
362	180	Finance costs	459	122	Finance costs were lower than projected in the Long Term Plan largely due to the delay in the capital programme, the interest rates being more favourable than anticipated and Council's overall core debt being reduced by \$5 million during the year with proceeds from the Power New Zealand overseas share fund that was sold during the period.
470	688	Internal charges and overheads applied	480	766	As above, these charges have been revised.
	-	Other operating funding applications	-	-	
6,596	6,119	Total applications of operating funding (B)	6,990	6,254	
2,271	3,662	Surplus (deficit) of operating funding (A - B)	2,255	2,908	

Roading - Funding impact statement



Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Roothing

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of capital funding					
3,089	2,804	Subsidies and grants for capital expenditure	3,290	2,799	NZTA subsidies approved for capital work have been reduced compared to the level projected in the Long Term Plan.
151	175	Development and financial contributions	156	104	
1,558	(1,688)	Increase (decrease) in debt	1,585	(3,057)	The timing of capital projects has differed from that set out in the Long Term Plan and Council's overall core debt was reduced by \$5 million during the period.
	-	- Gross proceeds from sale of assets	-	-	
	-	- Lump sum contributions	-	-	
	-	- Lump sum contributions	-	-	
4,798	1,291	Total sources of capital funding (C)	5,031	(154)	
Applications of capital funding					
		Capital expenditure		-	
52	-	—to meet additional demand	54	-	
387	456	—to improve the level of service	401	572	The budget for level of service improvements this year was increased by \$175,000 compared to that set out in the Long Term Plan.
6,565	5,931	—to replace existing assets	6,761	5,690	As above, the level of capital work undertaken reduced in line with the reduced capital subsidy approved by NZTA.
65	(1,006)	Increase (decrease) in reserves	70	(2,750)	
0	(428)	Increase (decrease) of investments	-	(758)	
7,069	4,953	Total applications of capital funding (D)	7,286	2,754	
(2,271)	(3,662)	Surplus (deficit) of capital funding (C – D)	(2,255)	(2,908)	
-	-	Funding balance ((A – B) + (C – D))	-	-	

Rubbish and Recycling



Why we do this activity

Our day to day lives generate a lot of waste that must be managed for the health of our community and our environment. We are committed to providing and promoting sustainable waste management options to protect our environment for current and future generations.

We aim to provide waste management and minimisation infrastructure and core services in the most efficient and cost effective way to households and businesses. One way that we are looking to improve efficiency and cost effectiveness in this area is by developing joint policy and shared services with our neighbouring councils. Our existing waste management and minimisation infrastructure and services have been developed over many years to serve the needs of our community and to ensure we meet our legislative requirements under the Local Government Act 2002.

What we do now

Rubbish and Recycling is responsible for providing kerbside rubbish and recycling collection to approximately 9,400 residential properties and commercial premises across the district.

We have three transfer stations located at Matamata, Morrinsville and Waihou, where people can dispose of other waste (such as general refuse, recyclables, green waste, scrap metal and hazardous waste). These transfer stations are owned by us, but operated by a contractor.

We also have three closed landfills in Matamata, Morrinsville and Te Aroha. In the Matamata-Piako District, waste that cannot be recycled is collected and transported to a privately owned and operated landfill in Tirohia (near Paeroa).

We monitor and maintain the three operating transfer stations and the three closed landfills to mitigate any environmental effects that could mean we do not comply with our resource consents.

Rubbish and Recycling also provides waste minimisation education services to schools across the district and ensures that we comply with the legislative obligations for waste management and minimisation.

Our projects

Annual Report Calendar

For the first time we issued our Annual Report Summary in the form of a calendar. The rubbish and recycling days were included in the calendar so residents know when to put out their rubbish and recycling out for collection. The cost of the calendar was partially covered by the Annual Report budget (as we need to publish a summary) and partially from the rubbish and recycling budget.

Waste Minimisation Programme

We have an annual budget of \$95,000 for waste minimisation initiatives. We have continued to focus on education in our schools, with support of three programmes - Zerowaste, Paper4Trees and Enviroschools (now the Toimata Foundation). We have also continued with education of the community on recyclables (what can and can't be recycled and how the fortnightly recycling system works).



Zerowaste Education is one of our waste minimisation initiatives.



Annual Report Calendar

Rubbish and Recycling - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi.	Reliable kerbside refuse and recycling collection services contribute to providing a healthy and safe environment.	We will provide kerbside refuse and recycling collection services to urban and rural townships and transfer stations.	Percentage of the community satisfied/ very satisfied with kerbside and refuse and recycling collection services and transfer stations.	Target					X	This is measured through our Annual Customer Survey. 73% of residents were satisfied (33%) or very satisfied (40%) with our kerbside collection and transfer station. 15% of residents were neither satisfied nor dissatisfied, 4% were dissatisfied, 3% were very dissatisfied and 5% were unsure how to rate the services.
				65%		80% or more satisfied or very satisfied		85% or more satisfied or very satisfied		
				Actual						
				89%	85%	77%	73%	73%		
4 b) Council will provide and promote sustainable waste management options to protect our environment.	Making sure our services are reliable and available encourages people to recycle and to dispose of waste responsibly.	Reliable kerbside refuse and recycling collection services will be available to the community.	Number of complaints about kerbside refuse and recycling not collected on the usual collection day.	Target					X	On average over 70,000 collections occur every month in our district. This is measured through our Customer Request Management system. For 2014/15 Council recorded on 227 complaints regarding refuse and recycling not collected on the usual day.
				Less than 8 complaints on average per month		Less than 12 complaints on average per month				
				Actual						
				11.2 complaints on average per month	12.17 complaints on average per month	18 complaints on average per month	24.58 complaints on average per month	18.9 complaints on average per month		
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	By encouraging recycling we can decrease the amount of waste going to landfill, helping our community to act sustainably.	We will encourage residents to minimise waste disposal to landfill by providing more sustainable waste management options.	Proportion of total waste diverted (e.g. recycled or composted) from transfer stations and the kerbside recycling collection service.	Target					✓	Approximately 8,000-10,000 tonnes of waste is collected each financial year in the district. We expect a gradual increase in solid waste diversion from landfill (through an increase in recycling or composting) as waste minimisation measures are implemented. This is measured through our records of monthly weighbridge quantities of kerbside and transfer station recyclables.
				23%	24%	25%	30% or more of the total waste collected diverted from landfill	35% or more of the total waste collected diverted from landfill		
				Actual						
				25.8%	28.2%	31.1%	44.7%	46.6%		

Community Infrastructure

Rubbish and Recycling - Our projects

Matamata Transfer Station

We have a budget of \$89,000 to improve recycling facilities at the transfer station; this will increase capacity and the range of materials that are able to be recycled. We will build additional bunkers (concrete structures for bulk handling of recycling materials), we have had some difficulties finding a suitable site; however we have now finalised our design plans and hope to complete construction by January 2016.

Morrinsville Transfer Station

We have a budget of \$116,000 for the upgrade of the Morrinsville Transfer Station. As part of this project we have removed a damaged wall and reconfigured the layout of bins to improve the operation of the site for health and safety purposes. We are currently constructing one more concrete pad in Morrinsville for a larger green waste section, which is the last major project in the upgrade, we aim to have this completed by August 2015.

Waihou Transfer Station

We have a budget of \$116,000 for the upgrade of the Waihou Transfer Station. We have constructed a concrete pad and extended another one to create more room for recycling. We have also submitted designs to NZTA redesigning the entranceway and the recycling bins as they are not ideal for traffic safety. We have moved the gate to the transfer station back 20 metres and removed the recycling bins temporarily, further work will be completed once NZTA approve our designs. Depending on when we hear back from NZTA, we anticipate completing this work by December 2015.



New scrap concrete pad at the Morrinsville Refuse Transfer Station.



New scrap metal bunker at the Waihou Refuse Transfer Station.

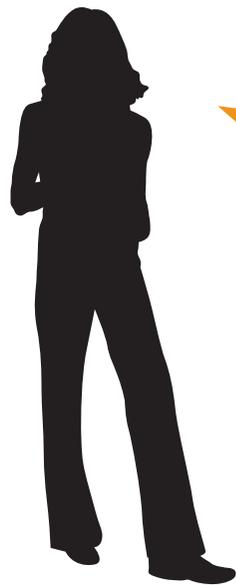
Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Rubbish and Recycling are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
People dumping rubbish illegally due to increased cost of using waste facilities.	We provide free drop off for recycling, and have competitively tendered our contract for waste disposal to ensure the efficient management of facilities and services.
Increase in solid waste disposed to landfill due to lack of community participation in waste minimisation.	We provide for community education and free/low cost recycling.
Potential degradation of the environment due to transfer stations not complying with resource consent conditions.	We undertake monitoring and management of transfer stations and closed landfills to ensure compliance with resource consent requirements.
Positive effects of this activity	How we have maintained the effects
Protecting our environment by complying with resource consent conditions.	We undertake monitoring and management of transfer stations and closed landfills to ensure compliance with resource consent requirements.
Decrease in solid waste to landfill from waste diversion initiatives (for example through an increase in recycling or composting).	We have set lower cost alternatives for waste diversion (such as recycling). We have improved transfer stations and levels of service.
Educating the community about waste reduction.	We continue to provide solid waste education services to the community.

Community Infrastructure



The Annual Report Calendar made it easy for me to keep track of when I had to put our my rubbish and recycling.



Kerbside collection truck.

Rubbish and Recycling - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Rubbish and Recycling

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of operating funding					
558	460	General rates, uniform annual general charges, rates penalties	573	428	The general rates requirement for this year was reduced compared to that set out in the Long Term Plan, in line with the reduction in budgeted net costs for this activity determined in the Annual Plan.
1,435	1,291	Targeted rates (other than a targeted rate for water supply)	1,474	1,217	Less targeted rates funding was required as a result of the expected savings coming from the new shared service contract for refuse and recycling services.
93	99	Subsidies and grants for operating purposes	96	113	
871	523	Fees, charges, and targeted rates for water supply	899	457	Income reduced compared to the level set out in the Long Term Plan due to the loss of a major customer who is now carting directly to the landfill.
21	(5)	Internal charges and overheads recovered	23	(3)	
-	-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	
2,978	2,368	Total operating funding (A)	3,065	2,212	
Applications of operating funding					
2,601	2,026	Payments to staff and suppliers	2,681	1,824	The new shared services arrangement for refuse and recycling services resulted in lower contract costs. Processing costs were also lower compared to the Long Term Plan budgeted level as a result of the loss of a major customer.
40	35	Finance costs	38	29	
263	214	Internal charges and overheads applied	268	221	
-	-	Other operating funding applications	-	-	
2,904	2,275	Total applications of operating funding (B)	2,987	2,074	
74	93	Surplus (deficit) of operating funding (A – B)	78	138	

Rubbish and Recycling - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Rubbish and Recycling

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of capital funding					
-	-	Subsidies and grants for capital expenditure	-	-	
-	-	Development and financial contributions	-	-	
(43)	(24)	Increase (decrease) in debt	(45)	(17)	
-	-	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
(43)	(24)	Total sources of capital funding (C)	(45)	(17)	
Applications of capital funding					
		Capital expenditure			
-	-	—to meet additional demand	-	-	
-	91	—to improve the level of service	-	35	
-	-	—to replace existing assets	-	-	
31	(16)	Increase (decrease) in reserves	33	90	
-	(6)	Increase (decrease) of investments	-	(4)	
31	69	Total applications of capital funding (D)	33	121	
(74)	(93)	Surplus (deficit) of capital funding (C – D)	(78)	(138)	
-	-	Funding balance ((A – B) + (C – D))	-	-	

Stormwater

Why we do this activity

Stormwater systems safely and efficiently drain surface water to minimise flooding in our communities. We aim to ensure stormwater is well managed, and work with property owners to improve stormwater and reduce flooding. By performing this core service, we are providing good quality local infrastructure that is both efficient and cost effective to households and businesses. We are also meeting our legislative requirements under the Local Government Act 2002.

What we do now

We currently have stormwater drainage systems in Matamata, Morrinsville, Te Aroha and Waharoa. These systems include a mix of pipes, open channels, kerb and channel and drains (adding up to over 126 kilometres of piped and open drains in urban areas).

We work to ensure there are adequate services and staff to respond to storm events, and implement maintenance programs to ensure our systems remain in good condition. We also work collaboratively with Waikato Regional Council as they also manage and maintain parts of the drainage system (streams and rivers).

Maintaining all our assets involves undertaking scheduled and unscheduled maintenance and repair work. We have renewal strategies to allow for the progressive replacement of assets as they are required.

Our projects

Morrinsville stormwater solutions

Solving stormwater problems is complex and any solution involving an increase to the capacity of our reticulation system may not be feasible or affordable for the community and/or individual land owners. This is because some areas in our district are harder to develop than others due to their geography, the capacity of our existing stormwater system and environmental rules. During 2014/15 we undertook investigations in to stormwater disposal issues for part of Morrinsville that are creating constraints to the development of industrial/commercial land. This has resulted in consultation with affected land owners and the development of options for disposing of stormwater that we will continue to work on in 2015/16.

Matamata – Soakhole installation

We have had problems with localised flooding in some areas, as stormwater has not been able to drain in to our system in some storm events. We have installed soakholes (at Puriri Place, Dawson Street and Meura Street, Matamata) as an alternative to draining stormwater in these locations through the network. The budget for Puriri Place was \$9,500 and \$10,000 for Meura Street. The budget for Dawson Street was \$4,500.



Stormwater pipe renewals on Firth Street, Matamata.

Firth Street, Matamata - Stormwater pipe relocation

The stormwater pipe along Firth Street has been relocated as there were concerns the pipes were not buried deep enough under the carriageway of Firth Street. Heavy loading was causing the pipes edges to break and support material for the road to fall into the pipe creating voids and lead to increase traffic noise. The pipe has now been relocated to the road berm. The budget for this work was \$150,000 over two financial years.

Stormwater - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments	
				2010/11	2011/12	2012/13	2013/14				
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi.	People have the right to expect that their property will be safe from flooding (and its potential health and social wellbeing impacts) when it rains.	We will respond to requests for service from our residents in a timely manner.	Flooding complaints recorded, investigated and a response given to the complainant within adopted timeframes (refer table below).	Target				X		Measured through our Customer Request Management system. There were 9 flooding complaints during 2014/15. All complaints were investigated, however in three instances responses to complainants were not provided within adopted timeframes.	
				New measure		100%					
				Actual							
				Not measured	95%	19%	75%				
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	The community expects that we will ensure the existing stormwater assets are maintained and replaced when required.	Residents will be satisfied with the overall performance of the stormwater system.	Percentage of residents satisfied/very satisfied with the management of flooding of urban areas.	Target				X		This is measured through our Annual Customer Survey. 40% of residents were either satisfied (27%) or very satisfied (13%) with our management of flooding within urban areas. 27% of residents were neither satisfied nor dissatisfied, 9% were dissatisfied, 3% were very dissatisfied and 21% were unsure how to rate Council's management of flooding. The main reason for dissatisfaction was due to flooding in heavy rain events.	
				78%		65% or more satisfied/very satisfied					
				Actual							
				64%	70%	48%	41%	40%			
4 a) Council will manage contaminants, odours and air pollution from its activities.	Stormwater systems discharge treated stormwater to the environment. The quality and quantity of the discharge must meet the appropriate standard.	We will protect the environment from stormwater contaminates discharging into waterways.	Resource consent compliance as measured by Waikato Regional Council.	Target				Not measured		Waikato Regional Council monitors our resource consents and provides an assessment on our compliance each year. The 2014/15 report will be completed by August 2015.	
				Partial compliance as measured by Waikato Regional Council (WRC)							Full compliance as measured by Waikato Regional Council (WRC)
				Actual							
				Not measured by WRC	High level of compliance with resource consents as measured by WRC	Full compliance of resource consents	Full compliance as assessed by Council staff	Not measured			

Community Infrastructure

Stormwater - Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Stormwater are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Poor management of stormwater will lead to flooding, which can affect life and property.	We continually monitor the effects of every flood and assess the practicalities of mitigating it efficiently and effectively. We have emergency plans in place to respond to flooding.
Discharge of contaminated stormwater into waterways and lakes without treatment can pollute our environment.	We comply with Waikato Regional Council consent conditions. We have a long term reduction of stormwater through the use of on site storage and disposal.
Positive effects of this activity	How we have maintained the effects
A well managed stormwater network will mitigate a large portion of flooding and protect people and property.	We undertake regular proactive maintenance to the stormwater network maintaining it at a fully operational level.

Complaint	Expected response times
Habitable dwellings	24 hours
Commercial buildings	24 hours
Private urban land (not a habitable dwelling or commercial building)	2 days
Urban roads	5 days

Its good to see that Council is maintaining our stormwater infrastructure.



Stormwater - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Stormwater

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of operating funding					
154	144	General rates, uniform annual general charges, rates penalties	153	157	
948	867	Targeted rates (other than a targeted rate for water supply)	943	955	
-	-	Subsidies and grants for operating purposes	-	-	
-	-	Fees, charges, and targeted rates for water supply	-	-	
64	35	Internal charges and overheads recovered	64	36	
-	-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	
1,166	1,046	Total operating funding (A)	1,160	1,148	
Applications of operating funding					
229	112	Payments to staff and suppliers	236	159	Less maintenance work has been required compared to the level set out in the Long Term Plan.
161	256	Finance costs	121	169	
258	231	Internal charges and overheads applied	262	229	
-	-	Other operating funding applications	-	-	
648	599	Total applications of operating funding (B)	619	557	
518	447	Surplus (deficit) of operating funding (A – B)	541	591	

Stormwater - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Stormwater

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of capital funding					
-	-	Subsidies and grants for capital expenditure	-	-	
178	22	Development and financial contributions	184	45	Development activity in the district was below the expected level planned for in the Long Term Plan.
(591)	(7)	Increase (decrease) in debt	(616)	(61)	The timing of capital projects has differed from that set out in the Long Term Plan.
-	-	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-		-	-	
(413)	15	Total sources of capital funding (C)	(432)	(16)	
Applications of capital funding					
		Capital expenditure			
-	-	—to meet additional demand	-	-	
-	-	—to improve the level of service	-	-	
79	25	—to replace existing assets	82	125	
26	439	Increase (decrease) in reserves	27	465	
-	(2)	Increase (decrease) of investments	-	(15)	
105	462	Total applications of capital funding (D)	109	575	
(518)	(447)	Surplus (deficit) of capital funding (C – D)	(541)	(591)	
-	-	Funding balance ((A – B) + (C – D))	-	-	

Wastewater

Why we do this activity

Wastewater is a core service that ensures wastewater (sewage and grey water that goes down your drains) is collected, treated and disposed of appropriately for the health of both current and future generations. Treating wastewater is particularly important because after it is treated, it is discharged into our environment. By providing this core local infrastructure we are also meeting our legislative requirements under the Local Government Act 2002.

What we do now

We have five treatment plants and 223 kilometres of sewer mains that supply wastewater services to the urban areas of Matamata, Morrinsville, Te Aroha, Waihou, Waharoa and Tahuna. Approximately 56% of the district's properties are connected to our wastewater system.

Wastewater relates to collecting, treating and disposing of sewage and the water that goes down your drain.

The Te Aroha and Morrinsville treatment plants treat and dispose of domestic, commercial and industrial wastewater, as well as rural septic tank waste at Morrinsville. The Morrinsville Treatment Plant also services the Kai a Te Mata Marae and Rukumoana community. The Matamata Treatment Plant services the Matamata, Waharoa and Raungaiti communities. Waihou and Tahuna have their own wastewater systems.

Approximately 50% of the wastewater treated in Morrinsville is from local industry. Industrial and commercial wastewater is regulated through tradewaste agreements and our Tradewaste Bylaw 2011. Under our tradewaste agreements, companies pay for the cost of processing their waste.

The efficient operation and maintenance of our wastewater network is achieved by providing adequate backup facilities, equipment, machinery and staff to handle any breakdown of this core service.

Corrective and preventative maintenance programmes are in place to ensure our systems remain in good condition.

The condition of the wastewater network varies; Te Aroha and Morrinsville are subject to high infiltration of stormwater that can cause overflows and affect the ongoing operation of the treatment plants, but we are working on a range of strategies to manage this. These strategies include the use of smoke testing and ongoing property inspection programmes and the instigation of an integrated renewals strategy.



Our projects



Bioremediation trial

After treating and disposing of sewage, we are left with a sludge (called 'biosolids'); this sludge accumulates in the oxidation ponds at our treatment plants. In order to keep using these ponds, we need to remove some of the sludge. We are trialling a 'bioremediation' process at the Matamata and Morrinsville treatment plants, using microbes to slowly get rid of the sludge. The cost of bioremediation is significantly lower than traditional sludge removal methods with the added benefit of improving the treatment within the pond over time. Morrinsville trial has been very successful and a decision will be made in November 2015 to whether the bioremediation could be a long term solution for sludge removal.

Wastewater Treatment Plant renewals

As part of the maintenance of our wastewater assets, we undertake renewals of as part of the plant reach the end of their useful lives - in doing so we prioritise work so that the most critical work is completed first within our renewals budget for the year. Some of the work we have done includes replacement of the:

- Te Aroha Inlet PS flow meter (\$15,600)
- Morrinsville uninterrupted power source (\$2,000)
- Morrinsville analytical equipment (\$10,000)
- Matamata ph/do meter (\$8,000)
- Matamata VSD (\$6,000)
- Tahuna ph/do meter and colorimeter (\$6,000)
- Turleys Pump Station Electrical Cabinet (\$30,000)
- Hamilton road Pump Station Electrical Cabinet (\$30,000)
- Morrinsville Piezometer upgrade (\$48,000)

Waharoa Road East pump station

We have completed work installing a new odour control unit at the Waharoa wastewater pump station to reduce odours from the site, this work was completed on budget at approximately \$25,000.

Wastewater - Our projects



Te Aroha Wastewater Treatment Plant membrane replacement

We have replaced the second half of the membranes at the plant as they have reached the end of their useful lives. The membranes are an essential part of the wastewater treatment process because they substantially reduce the harmful bacteria and solids in the discharge to the river. We had a budget of \$300,000 for this project, of which \$290,000 was spent.



Membranes being replaced at the Te Aroha Wastewater Treatment Plant.

Te Aroha Wastewater Treatment Plant resource consent

We need to renew our resource consent for discharging treated wastewater. Discussions have been ongoing with Waikato Regional Council and interested parties over the resource consent application that we have lodged and draft resource consent conditions. Agreement has been reached between Matamata-Piako District Council, Waikato Regional Council, and all the interested parties regarding the consent conditions.

Wastewater Network renewals

As part of the maintenance of our wastewater assets, we undertake renewals as parts of the network reach the end of their useful lives - in doing so we prioritise work so that the most critical work is completed first within our renewals budget for the year. Projects that we undertook this year were:

- A sewer reline using flat PVC at Waharoa Road East, Matamata – this was replaced because of corrosion from the septic flows from Waharoa, and Farmers Road, Matamata where the pipe had collapsed.
- Realignment of the sewers at Lorne Street and Allan Street Morrinsville due to the poor condition of the pipe.



Wastewater network renewals, Lorne Street, Morrinsville.

Wastewater - Our projects

Te Aroha Wastewater Treatment Plant sludge screening

A new screen was installed in October 2014 to provide additional protection for membranes at the plant at a cost of approximately \$150,000 (\$230,000 under budget). Commissioning of the screens has been completed and they are now operational.



Staff replacing the membranes at the Te Aroha Wastewater Treatment Plant.

Matamata Aerator

Aerators have been installed to provide oxygen into the oxidation ponds. This will help control odour and assist the bioremediation trial. We are currently commissioning the aerators, August/September 2015. The budget for the Matamata aerators is \$203,768.



Rotary screens, Te Aroha Wastewater Treatment Plant.

Wastewater - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi.	Wastewater services ensure our community is protected from the risk of infectious diseases spread by wastewater.	The number of wastewater overflows from our systems will reduce.	The number of wastewater system overflows into habitable dwellings.	Target				✓	<p>It is important that the community is aware that overflows can occur, and that these events are recorded, reviewed and mitigated where practical. Overflows into dwellings are the most serious as they present an immediate danger to health. Overflows to the environment usually happen during storm events and can be far less serious. This is measured through our Customer Request Management system and our internal management system. Council recorded no incidents of overflows into habitable dwellings and 13 overflows into the environment in 2014/15.</p> <p>Most overflows were due to storm events. 7 of the 12 were responded to within four hours. The 5 complaints that did not meet our performance measure target were due to not being able to guarantee the timeframes were met.</p>	
				New measure		0 overflows into a habitable dwelling				
				Actual						
		Not measured		6	0					
		The number of wastewater system overflows into the environment.	Target				✓			
			4 or less overflows per year		25 or less overflows of any other nature each year			20 or less overflows of any other nature each year		
Actual										
31	6	14	16	13						
We will respond to complaints in a timely manner.	Percentage of complaints regarding overflows responded to within adopted timeframes.	Target				X				
		New measure		100% of complaints regarding overflows responded to within four hours						
		Actual								
Not measured		79%	75%	58%						
4 a) Council will manage contaminants, odours and air pollution from its activities.	Properly treating wastewater means the number of contaminants is minimised before the treated wastewater is discharged.	Wastewater is properly treated before being discharged to our environment.	Resource consent compliance as assessed by Waikato Regional Council.	Target				Not measured		
				Partial compliance		Partial compliance assessed by Waikato Regional Council			Full compliance as measured by Waikato Regional Council (WRC)	
				Actual						
Not measured by Waikato Regional Council	Partial compliance of resource consents	Partial compliance of resource consents	Partial compliance of resource consents	Not measured						

Wastewater - Levels of service

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments	
				2010/11	2011/12	2012/13	2013/14				
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	The community expects that Council will ensure that the existing wastewater assets are maintained and replaced when required.	Our residents are satisfied with the overall performance of the wastewater system.	Percentage of residential customers connected to the wastewater network satisfied/very satisfied with the wastewater system.	Target				X		This is measured through our Annual Customer Survey. 91% of residents were either satisfied (36%) or very satisfied (55%) with our wastewater network. 6% of residents were neither satisfied nor dissatisfied, 1% were dissatisfied, 1% were very dissatisfied and 1% were unsure how to rate the service.	
				New measure		Benchmark	5% improvement on benchmark				10% improvement on benchmark
				Actual							
				Not measured	91%	89%	91%				

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Wastewater are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Poor management of our wastewater systems could pollute the environment or cause health risks.	We endeavour to meet resource consent conditions for all wastewater treatment plant discharges. We have completed upgrades of treatment plants to ensure compliance with resource consents.
Discharge of poorly treated biosolids to land could pollute the environment or cause health risks.	
Overflows that discharge to land or water could pollute the environment or cause health risks.	Pump station overflows are generally reported and resolved within a short space of time. Our renewals strategy incorporates investigation of flows, standby generators and storage requirements.
Positive effects of this activity	How we have maintained the effects
Community wastewater is collected and treated to a high standard, reducing environmental and health risks.	We maintain an efficient and cost effective wastewater system and ensure compliance with resource consents.

Wastewater - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Wastewater

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of operating funding					
-	-	General rates, uniform annual general charges, rates penalties	-	-	
6,501	6,545	Targeted rates (other than a targeted rate for water supply)	6,806	6,573	Targeted rates were reduced in line with the budgeted reduction in costs.
-	-	Subsidies and grants for operating purposes	-	-	
696	693	Fees, charges, and targeted rates for water supply	691	794	Trade waste charges have increased due to increased production by our industrial tradewaste customers.
309	59	Internal charges and overheads recovered	321	84	We have revised the basis upon which Council's overhead or support costs have traditionally been calculated and charged to the various activities of Council. In addition, the interest rate applied to our internal loan funds has reduced significantly from previous years. Both factors have resulted in some significant shifts in internal charges and overheads between each activity of Council.
-	-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	
7,506	7,297	Total operating funding (A)	7,818	7,451	
Applications of operating funding					
2,532	2,879	Payments to staff and suppliers	2,700	2,768	
2,017	1,327	Finance costs	2,000	1,009	
334	491	Internal charges and overheads applied	341	499	
-	-	Other operating funding applications	-	-	
4,883	4,697	Total applications of operating funding (B)	5,041	4,276	
2,623	2,600	Surplus (deficit) of operating funding (A – B)	2,777	3,175	

Wastewater - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Wastewater

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of capital funding					
-	-	Subsidies and grants for capital expenditure	-	-	
187	67	Development and financial contributions	193	60	Development activity in the district was below the expected level planned for in the Long Term Plan.
(20)	(347)	Increase (decrease) in debt	(1,739)	(830)	The timing of capital projects has differed from that set out in the Long Term Plan and Council's overall core debt was reduced by \$5 million during the period.
-	-	Gross proceeds from sale of assets	-	-	
173	101	Lump sum contributions	179	99	
-	-	Other dedicated capital funding	-	-	
340	(179)	Total sources of capital funding (C)	(1,367)	(671)	
Applications of capital funding					
		Capital expenditure		-	
-	-	— to meet additional demand	-	-	
1,672	206	- to improve the level of service	54	649	In this, the third year since the Long Term Plan budget was set, the timing, scope and undertaking of projects originally planned in the Long Term Plan 2012-22 has moved – in some cases significantly.
1,032	1,105	- to replace existing assets	1,069	1,052	
250	1,198	Increase/(decrease) in reserves	252	1,009	
9	(88)	Increase/(decrease) in investments	35	(206)	
2,963	2,421	Total applications of capital funding (D)	1,410	2,504	
(2,623)	(2,600)	Surplus/(deficit) of capital funding (C – D)	(2,777)	(3,175)	
-	-	Funding balance ((A – B) + (C – D))	-	-	

Water



Why we do this activity

We provide clean, safe drinking water as this core service is essential to the health of our communities. Our focus is on improving the water quality through water treatment plant upgrades to comply with New Zealand Drinking Water Standards (2008) (as required by the Health Act 1956), and ensure we are complying with our resource consents.

The Local Government Act 2002 requires us to provide this core service and to complete water assessments to improve public health. The water amendment to the Health Act 1956 also requires us to comply with the New Zealand Drinking Water Standards 2008 within specific deadlines ranging from 1 July 2013 to 1 July 2015. Because of this we started upgrading water supplies and treatment facilities four years ago.

What we do now

Council has six water supply schemes in its district being Matamata (including Waharoa and Raungaiti), Morrinsville (including Rukumoana), Te Aroha, Hinuera, Tahuna and Te Poi. There are eight treatment plants and approximately 325 kilometres of water pipes.

We provide water 24 hours a day, seven days a week, which means we operate and maintain equipment, machinery and backup facilities, and train staff to respond rapidly in the event of a problem.

We believe that we are providing this local infrastructure for both current and future generations, in an effective way that is cost efficient for both households and businesses.

Our projects

Water Network renewals

As part of the maintenance of our water assets, we undertake renewals as parts of the network reach the end of their useful lives - in doing so we prioritise work so that the most critical work is completed first within our renewals budget for the year. Some of the work we have done to date includes replacement of parts of the network at:

- Pooles Rd, Te Aroha installation of a rider main (approximately \$25,000), work has been completed on this project.
- Stanley Avenue, Te Aroha installation of rider main from Pooles Road to Stanley Avenue School (approximately \$25,000) work has been completed on this project.
- Rewi Street from Boundary Street to Rolleston Street, Te Aroha installation of a rider main (approximately \$30,000), work on this project was completed in early 2015.
- Ritchie Street, Te Aroha (approximately \$50,000), work on this project was completed in February 2015.

Waharoa (Matamata) Aerodrome bore

We have found an additional water source at the Waharoa (Matamata) Aerodrome to supplement the water supply to Waharoa. Results of testing the water quality from the bore have been good. We are now working with Waikato Regional Council to obtain a resource consent to take the water for the town supply. This will involve undertaking further work on the effect of taking water from the bore on the local aquifer and talking to other bore owners within a 500m radius of our bore site. We have allocated \$60,000 for investigation work but we'll put more funding towards commissioning the bore if we get resource consent.



Water pipe at the Matamata Aerodrome from the bore to point of discharge.

Morrinsville Water Reservoir

We are working on a project to double our water storage capacity in Morrinsville. This will improve the risk management and security of the supply. We've undertaken thorough investigations in to the best location for the reservoirs and while we have looked at Mount Misery as the preferred site, this is being reviewed because of the cost of the project. The budget for this project is \$2.3 million, plus \$300,000 which have been carried forward from 2013/14.

Water - Our projects



Safety and resilience improvements

We have undertaken a series of projects at our water treatment plants to improve safety for staff and the community and to ensure the resilience of our water supply with a budget of approximately \$180,000. The projects include:

- Matamata South generator - we have installed and commissioned a backup generator at our Matamata South site, this means that water can still be supplied to Matamata township on the event of a power cut.
- Waihou River, Te Aroha intake modifications – we have installed additional pumps so we can continue to pump water from the Waihou River up to the water treatment plant when water levels drop below a certain level (e.g. during droughts).
- Waharoa water bypass – we have installed a bypass system (pipes and automatic valves) which will allow us to pump a limited amount of water directly from our Tawari Street, Matamata site to the Waharoa Township in the event of a power cut.
- Tawari Street, Matamata chlorine shut off valves - we have installed automatic shut off equipment so that in the event of a chlorine leak at the Tawari Street site the system will automatically turn off the chlorine cylinder/drum.

Water treatment plant renewals

As part of the ongoing maintenance of our water assets, we undertake renewals as parts of the water treatment plants reach the end of their useful lives - in doing so we prioritise work so that the most critical work is completed first within our renewals budget for the year. Overall we have spent approximately \$200,000 on renewals in the 2014/15 financial year. Some of the renewals we have worked on include replacement of:

- turbidity metres at the Matamata South Water Treatment Plant, Te Poi Water Treatment Plant, Tawari Water Treatment Plant. Turbidity is a measure of the cloudiness of water - the cloudier the water, the greater the turbidity. The turbidity meter measures the level of cloudiness
- a raw water pump at the Te Poi Water Treatment Plant
- chemical scales at the Morrinsville Water Treatment Plant
- inline pump controls and cabinets at our plants
- chemical tanks at the Morrinsville Water Treatment Plant and Te Aroha Treatment Plant.

Community
Infrastructure



Matamata South generator



Waihou River intake, Te Aroha

Water - Our projects

Safety and resilience improvements

- Hand rails – we have installed additional handrails at the Te Aroha Water Treatment Plant for the safety of operators on site.
- Stairs - replacement of stairs at the Te Aroha Water Treatment Plant as a safety improvement for access to filter and clarifiers.

Te Aroha water treatment plant backwash treatment/recovery

At the Te Aroha plant we have completed process designs, and we have obtained resource consent for the project. Resource consent is needed because the Te Aroha plant is situated in the Kaitiaki zone in our District Plan. Planning is now underway for the construction of the dewatering process.

Morrinsville water treatment plant backwash treatment/recovery

We have a project at our Morrinsville water treatment plant to treat and remove sludge waste created when we treat raw water. This needs to be done before it enters the stream. Stage one of this project has been completed, this is the installation of the pumps, tanks and decanters. The second stage of the project is installing machinery (geotubes) for sludge dewatering; we anticipate completing this by January 2015. The Morrinsville project has a budget of \$495,000, we have spent approximately \$430,000 to date.



New handrails, Te Aroha Wastewater Treatment Plant

Te Poi inlet screen

Part of our resource consent requires an inlet screen over inlet pipe work to stop wildlife entering the plant. Two screens have arrived, however we cannot commence work in their installation until water levels drop at the Waiomou Stream, we hope to commence work in September/October 2015. We expect to complete this project within its \$10,000 budget.



Waihou River intake, Te Aroha

Water - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi. 6 e) Systems will exist to provide sustainable clean water for our community/lwi.	Protect communities from drinking water related health issues.	Our water will be safe to drink.	Achievement of the New Zealand Drinking Water Standards (2008).	Target				Hinuera Tahuna Te Poi	Not measured	The Health (Drinking Water) Amendment Act 2007 requires Council to comply with the New Zealand Drinking Water Standards (NZDWS) 2008. This involves a rigorous testing and monitoring regime and the preparation of a Water Safety Plan. Water testing and monitoring confirmed that water supplies were safe to drink. We do not receive the final report on our Drinking Water Standards for our smaller plants including Hinuera, Tahuna and Te Poi until October however due to the changes to the Drinking Water Standards and the increase in monitoring, we do not expect to pass these standards as an insufficient number of samples were taken from the water treatment plants. The bores for Tahuna and Hinuera water treatments plants are not registered as secure which means they will automatically fail protozoa testing.
				Compliance achieved	Morrinsville	Te Aroha				
				Actual						
Compliance not achieved										
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future. 6 e) Systems will exist to provide sustainable clean water for our community/lwi.	The community expects us to ensure that the existing water assets are maintained and replaced when required so clean, safe drinking water is always available.	We will ensure that the existing water assets are well managed, and that the assets are maintained and replaced when required.	Percentage of customers satisfied/very satisfied with the water supply services.	Target				78% or more satisfied/very satisfied	X	This is measured through our Annual Customer Survey. 73% of users were either satisfied (34%) or very satisfied (39%) with the water supply service. 14% of users were neither satisfied nor dissatisfied, 9% of users were dissatisfied and 4% were very dissatisfied. The main reason for dissatisfaction was the water restrictions imposed on users during extended dry periods.
				New measure	75% or more satisfied/very satisfied					
				Actual						
Not measured	76%	80%	73%							
6 e) Systems will exist to provide sustainable clean water for our community/lwi. 6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	Water pipe failures need to be minimised so that clean, safe drinking water is always available.	Our water assets are managed adequately for the future.	Number of pipe failures* in our water supply system (mains and service lines).	Target				Less than 30 complaints on average per month	✓	The number of pipe failures is an indicator of the performance of our water supply system and the level of funding provided to maintain the network. Measured through our records, we received on average 4.6 complaints per month during 2014/15.
				New measure						
				Actual						
Not measured	5.3 complaints on average per month	3.7 complaints on average per month	4.6 complaints on average per month							

Community Infrastructure

*Pipe failure is the interruption of the service, a burst pipe or major leakage that is affecting water supply or causing damage to pavements or property.



Water - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi. 6 e) Systems will exist to provide sustainable clean water for our community/lwi.	The community expects us to ensure clean, safe drinking water is always available.	We will provide safe and reliable water for household and business use (serviced properties).	Percentage of pipe failure* complaints responded to and repaired within eight hours.	Target					X	If there are supply issues we need to respond quickly to make sure people have a continuous supply of water. The repair timeframes only refer to the work on the pipe itself as the reinstatement of the surrounding area or assets may often take longer. (e.g. road, footpath and other structures). This is measured through our customer request management system. We responded to 82% of pipe failures within the specified timeframe.
				New measure		90% or more				
				Actual						
				Not measured	64%	81.8%	82%			

*Pipe failure is the interruption of the service, a burst pipe or major leakage that is affecting water supply or causing damage to pavements or property.

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Water are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Poor management of our water treatment plants could pollute the environment.	We continue to maintain current resource consents for all water treatment plant discharges. We are completing upgrades of treatment plants to ensure compliance with resource consents.
Poor management of and competition for water could impact on the way we all use water.	The amount of water we 'take' to treat for drinking is controlled through resource consents. We are developing a Water Use Management Plan that which is likely to include water reduction/efficiency strategies, securing future water sources and monitoring demand.
Positive effects of this activity	How we have maintained the effects
Supply of safe, clean water for drinking and personal hygiene continues to be the greatest health benefit for our communities.	We continue to work towards compliance with New Zealand Drinking Water Standards (2008), and maintain an approved Public Health Risk Management Plan.
Supply of water for commercial and industrial use is cost effective and helps provide employment opportunities.	We monitor growth requirements and communicate regularly with our existing commercial and industrial users on their future needs and efficient use of water.

Water - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Water

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of operating funding					
-	-	General rates, uniform annual general charges, rates penalties	-	-	
3,021	2,659	Targeted rates (other than a targeted rate for water supply)	3,461	2,786	Targeted rates were reduced in line with the budgeted reduction in costs.
-	-	Subsidies and grants for operating purposes	-	-	
1,695	2,053	Fees, charges, and targeted rates for water supply	1,754	2,290	Metred water charges have increased due to increased production by our industrial water users.
283	32	Internal charges and overheads recovered	301	42	We have revised the basis upon which Council's overhead or support costs have traditionally been calculated and charged to the various activities of Council. In addition, the interest rate applied to our internal loan funds has reduced significantly from previous years. Both factors have resulted in some significant shifts in internal charges and overheads between each activity of Council.
-	-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	
4,999	4,744	Total operating funding (A)	5,516	5,118	
Applications of operating funding					
2,206	1,803	Payments to staff and suppliers	2,382	1,968	Cost savings have come from energy saving initiatives and budgeted asset management and reticulation work not being required compared to that set out in the Long Term Plan. The Long Term Plan also forecast significant inflation in costs that did not occur.
472	170	Finance costs	673	148	Finance costs were lower than projected in the Long Term Plan largely due to the delay in the capital programme, the interest rates being more favourable than anticipated and Council's overall core debt being reduced by \$5 million during the year with proceeds from the Power New Zealand overseas share fund that was sold during the period.
765	536	Internal charges and overheads applied	778	533	As above, these charges have been revised.
-	-	Other operating funding applications	-	-	
3,443	2,509	Total applications of operating funding (B)	3,833	2,649	
1,556	2,235	Surplus (deficit) of operating funding (A – B)	1,683	2,469	

Water - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended ended 30 June 2015 for Water

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of capital funding					
-	284	Subsidies and grants for capital expenditure	-	-	
73	44	Development and financial contributions	76	42	
3,348	(484)	Increase (decrease) in debt	2,423	(897)	The timing of capital projects has differed from that set out in the Long Term Plan and Council's overall core debt was reduced by \$5 million during the period.
-	-	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
3,421	(156)	Total sources of capital funding (C)	2,499	(855)	
Applications of capital funding					
		Capital expenditure	-	-	
31	-	—to meet additional demand	269	-	
3,458	737	—to improve the level of service	2,371	736	In this, the third year since the Long Term Plan budget was set, the timing, scope and undertaking of projects originally planned in the Long Term Plan 2012-22 has moved – in some cases significantly.
1,387	1,094	—to replace existing assets	1,436	1,102	
101	371	Increase (decrease) in reserves	106	(2)	
-	(123)	Increase (decrease) of investments	-	(222)	
4,977	2,079	Total applications of capital funding (D)	4,182	1,614	
(1,556)	(2,235)	Surplus (deficit) of capital funding (C – D)	(1,683)	(2,469)	
-	-	Funding balance ((A – B) + (C – D))	-	-	

Community Development



Community Development is about increasing community input into Council decision making and generally improving the process of democracy in our district. The activities responsible for this are Communications, Democracy, Strategies and Planning and District Plan.

Communications

Why we do this activity

Communications ensures that the community are aware of what is happening at Council, how it will affect them, and how they can be involved in decision making. We use a range of communication channels to ensure this information is available to meet the current and future needs of the community.

What we do now

Communications ensure the community are informed and have the opportunity to be involved in decision making.

The Communications team ensure that all Council communications are timely, high quality, cost effective and efficiently managed. This includes producing the Council in Focus (a fortnightly publication in our local newspapers that includes public notices, information on our projects,

community events and information on topics we are consulting on), ensuring that our website is up to date and easy to use, and working to improve the range of online services available to our community. These, and other communication tools, ensure information is available to our community in an easy to understand format, enabling and encouraging people to participate in local decision making.

The Communications team also organise events on behalf of Council to celebrate success, and recognise those who contribute to making Matamata-Piako a great place to live.

Communications staff also coordinate internal communication activities to keep staff informed. This helps staff perform their jobs effectively and provide better service to our community, as well as contributing to the organisation's culture. They also provide advice and support to staff and elected members to assist with their decision making processes.

Our projects

Business Night Out

One of Council's main events, the Business Night Out, was held on 15 October 2014 at the Matamata Memorial Centre. Over 260 people attended the event to celebrate the success of local business and were entertained by owner of Jobe Valves, David Jobe, and world-class adventurer, leadership development consultant and motivational speaker, Jamie Fitzgerald.

Online communications

A number of improvements have been made to Council's website over the past six months including:

- the ability for customers to apply for Land Information Memorandum Reports online
- the ability for customers to subscribe to receive their rates invoice by email. They can also opt to receive a text message reminder.
- the addition of a 'District Licensing Committee' page
- the ability for customers to lodge applications for Community Grants online
- an 'after hours' form, allowing staff to log after hours enquiries at any time, from anywhere.
- Improvements to Building Online – our system for the online lodging and tracking of building consents

A Facebook page was also established for Matamata-Piako Libraries.

Community engagement

The Communications team have worked on a number of projects to encourage the community to engage with Council, including the Long Term Plan, 'has Council got it right?' consultation, the Significance and Engagement Policy, Plan Your Town, and the Matamata Memorial Centre, Library and Council office.

For each of these projects the team developed a Communications Plan and materials to ensure the community are fully informed and encourage participation in the decision making process. Examples include consultation advertisements, infographics, news stories, fact sheets, website information, Facebook discussions, brochures and posters.

The team also facilitated a series of targeted community workshops on the Matamata Memorial Centre, Library and Office, asking what we need to consider for the future of the Matamata Memorial Centre, Office and Library, in the case of a rebuild or a renovation. A total of seven workshops were held with community groups, as well as one public open day at the Matamata Library.

Video communications

We focussed on developing video news content for our Facebook page and website. This content helps support our community engagement, marketing and events. We also created a television advert for Te Aroha Mineral Spas, which ran on TV3 during May and June.

Communications - Our projects

Waitangi Day

The communications team worked alongside the Te Manawhenua Forum mo Matamata-Piako to arrange a Waitangi Day event at the Morrinsville Heated Pools. The event provided free pool entry, entertainment and hangi and was very successful, with the pools reaching capacity for the day.

Swim Zone rebranding

The communications team worked with the community facilities to develop a new brand for Council's three swimming pools. A new logo, website and brand manual were developed, and the Te Aroha Leisure Pools were rebranded as Swim Zone. Matamata and Morrinsville pools will also reopen as Swim Zone during 2015. Marketing the three pool facilities under one brand has multiple benefits such as increased advertising exposure (for the same spend), wider promotion across the district, increased ability for online promotion and reduced administration.



Community Volunteer Awards.

ANZAC Day

Services were held across the district for ANZAC Day on 25 April in Matamata, Morrinsville, Te Aroha and Walton. These events were well attended by the public.

Community Volunteer Awards

Thirty three volunteers were recognised for their efforts in the community at the Community Volunteer Awards on 18 June. Over 80 people attended and the event was successfully held at Barker's Function Centre in Waihou.

Industry Training Graduation

Thirty seven graduates were recognised for achieving their qualifications at the Industry Training Graduation on 14 May. Local guest speakers Paul Tidmarsh and Ken Bill shared their success stories with the graduates and their supporters.



ANZAC Day commemoration ceremony, Morrinsville.

Communications - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 b) Council will encourage a vibrant and cooperative community and recognise success within our district.	Council events provide opportunities for the community to get together and celebrate the success of groups and individuals who help make our community a vibrant place.	We will hold events to recognise volunteering in our community and contribute to economic development.	We will hold one function annually to recognise volunteers, and two functions to contribute to economic development.	Target				✓	<p>Council events provide opportunities for groups to get together and be recognised for their contributions to the community and success. This is measured by the events held annually.</p> <p>We hold two events per year to contribute to economic development. We hold the Business Night Out to recognise business success and the Industry Training Graduation to recognise the importance of industry training qualifications and celebrate the success of those who have chosen to become skilled in their profession.</p> <p>We held the Business Night Out on 15 October 2014 where local business people enjoyed a night of guest speakers, awards and networking opportunities. The Industry Training Graduation was held on 14 May 2015 at Power Farming in Morrinsville.</p> <p>We hold the Community Volunteer Awards annually to recognise those who contribute to the good of our communities by giving their time and effort to help others. The Community Volunteer Awards were held on 18 June 2015 at Barker's Function Centre, Waihou where 38 volunteers were recognised for their contribution to the community.</p>	
				Business Night Out Industry Training Graduation Community Volunteer Awards		Two events held to contribute to economic development One event held to recognise volunteers				
				Actual						
2 a) Our community/Iwi will be informed and have the opportunity to comment on significant issues.	Communications ensure the public are informed on Council activities and to promote and encourage community participation.	Opportunities for the community to participate in decision making will be widely publicised.	The community will be satisfied with how Council keeps them informed.	Target				X	<p>A key part of the communications role is ensuring the public are informed about Council activities and promoting and encouraging community participation. This is measured through our Annual Customer Survey.</p> <p>60% of residents were either satisfied (41%) or very satisfied (19%) with the way we keep residents informed. 28% were neither satisfied nor dissatisfied, 7% were dissatisfied, 3% were very dissatisfied and 2% were unsure how to rate how Council kept them informed. The main reason for dissatisfaction was residents felt as though they were not provided with enough information.</p> <p>We will continue to keep our community informed through the existing communication channels (such as Council in Focus, e-newsletters, news stories and our website). We will also continue to investigate and trial additional ways to keep our community informed such as extending our social media reach and utilising mobile technology.</p>	
				87%	88%	Over 80% of community surveyed satisfied/very satisfied				
				Actual						
				86%	84%	72%	64%	60%		

Communications - Levels of service

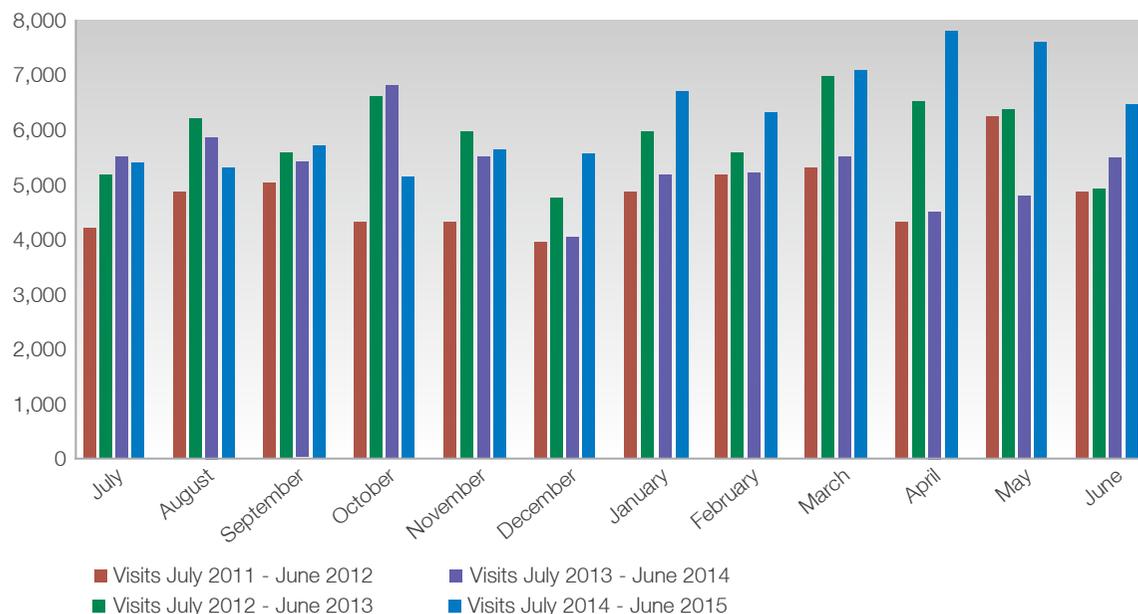
Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
<p>2 a) Our community/ Iwi will be informed and have the opportunity to comment on significant issues.</p> <p>3 b) People will be well informed of the district's resources, equipment and facilities.</p>	<p>The website is a key business tool to provide information and electronic services to the community. It allows people to find the information they need and to interact with Council at their own convenience.</p>	<p>The website will be a valuable resource for the community to access Council information.</p>	<p>The number of visitors accessing Council information and services via the internet will increase annually.</p>	Target					✓	<p>We launched a new website in March 2009. At this time the way we measured website users became more accurate. This accounts for the difference in target set in 2010/11 and 2011/12 and the actual results. Council's website also received a major upgrade on 1 April 2014. The main driver behind the upgrade was network security, however, it also gave us an opportunity to update the site and make other improvements.</p> <p>This is measured using website statistics. We had 74,696 visits to our website in 2014/15.</p>
				130,000 hits	145,000 hits	45,000 visits	50,000 visits	55,000 visits		
				Actual						
				48,081 visits	57,840 hits	69,761 visits	63,958 visits	74,696 visits		
<p>5 e) Council will encourage the arts.</p>	<p>Communication activities help promote artistic activities and keep the community informed of arts related events, facilities and equipment.</p>	<p>We will support the arts.</p>	<p>Arts are promoted through print and/or online communication channels.</p>	Target					✓	<p>This is measured by recording the number of times articles or notices about arts events in our community feature in Council in Focus. This is a Council advertisement published fortnightly in our local papers. We aim to provide information on arts events in this publication. The frequency of events varies during the year so we cannot be sure there will always be events to advertise. We published 17 articles or notices in 2014/15.</p>
				New measure		Information on the arts is made available to the community through the 'Council in Focus' at least 15 times per year				
				Actual						
				Not measured		15	21	17		



Business Night Out 2014

Communications - Levels of service

Visitors to Council's Website



I can access lots of information on the Council website, including registration costs for my dog, Coco and where some of the walking tracks are in our district so I can take my kids Katie, Matt and Ella, and dog Coco for walks.



Community Development

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Communications are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated/maintained the effects
Communications may not reach the entire community.	We have used a variety of methods (both electronic and hard copy) to communicate messages to the public, including web based information and Facebook. The general increase in website visits shows the increasing use of the internet to access Council information. We have also looked at using video based communication tools, such as YouTube to communicate with the community. However we also recognise that the internet is not always available or used by our whole community, so we continue to write letters, advertise in local newspapers and make electronic documents available in hardcopy (at our offices and libraries) to ensure everyone in our district has equal access to information.
Increased use of the website as a business and communication tool may prevent our ability to communicate to those without internet access.	
Positive effects of this activity	
People are informed of our projects and have the opportunity to comment on decisions that affect their lives.	
We recognise successful people, businesses and volunteers in our community.	We continue to support events that recognise success and community involvement in our district.

Democracy



Why we do this activity

One of the main purposes of local government under the Local Government Act 2002 is to allow the community to take part in democratic, open and transparent local decision making in a way that is cost effective for households and businesses.

Democracy is responsible for considering how we meet the current and future needs of our community. We are required to ensure that the community is well informed and has the opportunity to participate in local decision making. We must also ensure that all our processes are good quality and consider the diverse needs of our community.

Democracy is mainly influenced by the Local Government Act 2002, Local Electoral Act 2001 and the Local Government Official Information and Meetings Act 1987.

What we do now

Our governance structure currently includes Council, the Corporate and Operations Committee, the Hearings Commission, Audit and Risk Committee, District Licensing Committee and Te Manawhenua Forum mo Matamata-Piako. We are required to undertake a review of our representation arrangements every six years. As part of the 2012 representation review we resolved to retain the current ward, Councillor and Mayor structure but resolved to disestablish Community Boards. The Community Boards were disestablished following the elections in October 2013.

The Councillors are our governing body. They have the overall responsibility and accountability for the proper direction and control of our activities. Eleven Councillors are elected by the community (four representatives for each of the Matamata and Morrinsville wards and three for the Te Aroha ward). A Mayor is elected to represent the whole district.

We have a Corporate and Operations Committee to assist with decision making, and a Hearings Commission that meets to hear and make decisions on resource consents, dog control and swimming pool fence applications.

We have a formal process of representation for Maori in the district. The Te Manawhenua Forum mo Matamata-Piako is a standing committee of Council and its purpose is "to facilitate mana Whenua contribution to our decision making". The representatives currently appointed to this committee are from Council, Ngati Haua, Ngati Rahiri-Tumutumu, Raukawa, Ngati Maru, Ngati Whanaunga, and Ngati Paoa. Ngati Tamatera also has the ability to join the Te Manawhenua Forum mo Matamata-Piako.

Our projects

Elections 2016

Elections of members of local authorities are held once every three years, on the second Saturday in October. The next elections will be held on 8 October 2016 and we have started some initial planning for this project.

Ngati Haua Treaty of Waitangi settlement

Council was engaged in the Ngati Haua Treaty of Waitangi settlement negotiations. The Ngati Haua Claims Settlement Act 2014 was passed in to law in December 2014. The Act gives effect to the deed of settlement signed on 18 July 2013 in which the Crown and Ngati Haua agreed to the final settlement of the non-raupata historical Treaty of Waitangi claims. The settlement package includes recognition of breaches of the Treaty of Waitangi, cultural and spiritual redress in the return of significant sites, and financial redress. One site of significance to Ngati Haua is the Waharoa (Matamata) Aerodrome. As part of settlement the Council, the Crown and Ngati Haua have agreed that a co-governance committee called the Waharoa (Matamata) Aerodrome Committee comprising of Ngati Haua and Council representatives (the Committee) would be established for the Waharoa Aerodrome.

The Committee was created in 2015 by legislation under the Ngati Haua Claims Settlement Act 2014. The Committee comprises of the Mayor, Deputy Mayor, one Council appointed member and three members appointed by the Ngati Haua Iwi Trust Board trustees. The functions of the Committee, as set out in the Ngati Haua Claims Settlement Act 2014 are to:

- make recommendations to Council in relation to any aspect of the administration of Waharoa Aerodrome land
- make final decisions on access and parking arrangements for the Waharoa Aerodrome land that affect Raungaiti Marae
- perform the functions of the administering body under section 41 of the Reserves Act 1977 in relation to any review of the reserve management plan that has been authorised by Council
- perform any other function delegated to the committee by Council.

The Committee held two meetings in 2014/15, on the 26th of March and the 28th of May. Issues considered included an overview of the Aerodrome's operations and financials, options for improving vehicle access to the adjoining marae, and meeting representatives of some of the user groups at the Aerodrome.



Democracy - Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Democracy are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
The community may not understand how to participate in the democratic process (including lack of representation from minority groups).	We have conducted consultation through proper procedures such as the Local Government Act 2002 special consultative procedure, and used various mediums to engage stakeholders in our decision making processes.
A potential failure to involve Iwi in the decision making process means we may not understand Maori values.	We have consulted with the Te Manawhenua Forum mo Matamata-Piako to understand Iwi needs, we are also developing our relationships with individual Iwi within the district. We also maintain a list of Maori organisations within the district who we write to on certain issues we are consulting on.
Positive effects of this activity	How we have maintained the effects
The community is fully involved in our decision making.	We have collaborated with our Communications team to ensure information is understandable and we are using the best technology to encourage participation. We are developing consultation records to determine whether there are gaps in consultation that we need to address and focussing on engaging youth as an under-represented group (where appropriate) as part of our consultation process.
Supporting citizen participation and involvement, benefiting both current and future generations to build a better community.	

Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
2 a) Our community/ Iwi will be informed, and have the opportunity to comment on significant issues.	For people to participate in the democratic process they need to be confident that Council will listen to and respect ideas from the community.	People will have confidence in their local elected members.	Percentage of the community satisfied/very satisfied with the performance of councillors and mayor.	Target					X	For people to participate in the democratic process they need to trust that Council will listen to and respect ideas from the community. This is measured through our Annual Customer Survey. 63% of residents were either satisfied (42%) or very satisfied (21%) with the performance the Mayor and Councillors. 26% of residents were neither satisfied nor dissatisfied, 5% were dissatisfied, 1% were very dissatisfied and 5% were unsure how to rate the performance of the Mayor and Councillors. The main reason for dissatisfaction was a lack of communication or information.
2 c) Our decision making will be sound, visionary, and consider the different needs of our community/Iwi.				86%	87%	85% or more satisfied	86% or more satisfied	87% or more satisfied		
				Actual						
				81%	79%	65%	63%	63%		

Community Development

Democracy - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
<p>2 a) Our community/ Iwi will be informed, and have the opportunity to comment on significant issues.</p> <p>2 c) Our decision making will be sound, visionary, and consider the different needs of our community/Iwi.</p>	<p>To enable the democracy process the community needs to know when, where and how decisions are being made.</p>	<p>People will have confidence in their local elected members.</p>	<p>Council and committee meetings are heard in accordance with the provisions of the Local Government Official Information and Meetings Act 1987.</p>	Target					✓	<p>This is measured through our records. For democratic process to work effectively, people need to know when, where and how decisions are made by Council. In 2014/15 we achieved 100% compliance with meeting public notice deadlines and there were no challenges to our decision making process.</p> <p>Public notices of Council and committee meetings are published in the Piako Post and Matamata Chronicle newspapers. Advertisements are usually placed in our fortnightly 'Council in Focus' page, but when deadlines require notices are placed in the 'public notices' section of the local newspapers.</p>
				New measure		<p>100% compliance with meeting public notice deadlines</p> <p>Zero successful challenges to our processes and decision making</p>				
				Actual						
				<p>100% compliance with meeting public notice deadlines</p> <p>Zero successful challenges to our processes and decision making</p>						
<p>2 a) Our community/ Iwi will be informed, and have the opportunity to comment on significant issues.</p> <p>2 b) Tangata Whenua with manawhenua status (those with authority over the land under Maori lore) have meaningful involvement in decision making</p> <p>2 c) Our decision making will be sound, visionary, and consider the different needs of our community/Iwi.</p>	<p>By involving Tangata Whenua with manawhenua status in the decision making process Council can ensure that they are making informed and representative decisions on behalf of the community.</p>	<p>We will involve Tangata Whenua with manawhenua status in the decision making processes.</p>	<p>Percentage of Te Manawhenua mo Matamata-Piako Forum members satisfied/ very satisfied that Tangata Whenua with manawhenua status are meaningfully involved in decision making.</p>	Target					X	<p>Council has a forum of Iwi representatives called Te Manawhenua Forum mo Matamata-Piako. This ensures Council makes informed decisions that represent the district as a whole. This is measured by an annual satisfaction survey of Te Manawhenua Forum mo Matamata-Piako members.</p>
				76%	77%	75% or more satisfied	76% or more satisfied	77% or more satisfied		
				Actual						
				65%	80%	68%	66%	70%		

District Plan

Why we do this activity

We have a statutory responsibility under the Resource Management Act 1991 to have a District Plan prepared at all times.

The District Plan's primary purpose is to manage the use, development and protection of land and other natural and physical resources in the district, for both current and future generations. In doing so the District Plan must allow for cost effective, good quality local infrastructure and public services. It also controls the effects of natural hazards and hazardous substances, sets the limits for noise, regulates activities on the surface of water, and helps to maintain biological diversity.

Our projects

Regional Policy Statement (RPS)

To ensure that Council played an active role in the development of the Proposed Waikato Regional Plan, we engaged with five other councils - Hauraki, South Waikato, Thames-Coromandel, Waitomo and Otorohanga to become the Joint Working Party (JWP). Elected Representatives of the six councils made up the JWP with the support of staff from each council. A consultant and legal counsel were also engaged by the JWP to assist staff with all costs being split between the councils. The JWP provided comments to the Waikato Regional Council on the working draft of the PRPS and then made formal submissions to the notified version of the RPS as individual entities. The JWP then became parties to a number of appeals which have all been resolved through mediation with the final documentation imminent. Given that our District Plan has to 'give effect to' the RPS, this process has been a huge success and it has allowed us to be actively involved in a process while meeting budgetary constraints.

State of the Environment Efficiency and Effectiveness Report

Matamata-Piako District Council has a duty to monitor the efficiency and effectiveness of the policies, rules or other methods in its District Plan. The results of this monitoring must be made available at intervals of not more than five years. The District Plan became operative in July 2005. The first monitoring results were reported on in July 2010, and a corresponding report has been produced for 2015.

What we do now

We are required to begin a District Plan review no less than every 10 years to ensure it reflects the needs of our community. District Plan changes must follow the process outlined in the Resource Management Act 1991. As a part of this review, the community must be involved in the decision making process.

We monitor the effectiveness and efficiency of the District Plan through the annual State of the Environment reporting. In 2010 a report was completed on whether the District Plan is achieving its intended outcomes. This report is used when undertaking District Plan changes to ensure any new or altered rules achieve the intended results.

We also work on environmental policy at both a regional and a national level to ensure our policies are aligned with others, while still meeting the needs of our community.



We produce a State of the Environment Report each year.

Community Development

State of the Environment Report

Each year we publish a state of the Environment Report on our website. The State of the Environment Report includes information monitoring and reporting on our environment including the pressures currently being placed on our environment and how we are responding to those pressures. The report was published on our website on 20 November 2014.

District Plan - Our projects



District Plan Review

We are required to commence a review on the provisions in our District Plan no later than 10 years after they become operative. The Matamata-Piako District Plan became operative in July 2005 so, in order to meet the 10 year statutory timeframe, we have commenced the review of each of the 39 plan changes required.

Plan Changes 43 & 44 – Transportation, Works and Network Utilities

These plan changes are a review of the Transportation and the Works and Network Utilities sections of the District Plan, including car parking requirements, traffic effects of activities, provisions for public infrastructure, and electricity and telecommunications activities. We adopted the plan changes and publicly notified them for submissions. A hearing was then held, and notification of the decision was made on 10 September 2014, however an appeal was received on 28 October 2014 which was subsequently settled through mediation. The provisions of the two plan changes hold legal status but due to the impending rollout of a new IT system the District Plan itself has yet to be updated.

Plan Change 46 - Development Concept Plan for Poultry Processing and Manufacturing, Waitoa

Inghams Enterprises Limited (Inghams) lodged a private plan change on 8 October 2013 to review their Development Concept Plan (DCP), including amending the processing limit and noise controls for their Waiheka Road, Waitoa poultry processing plant. Progressive development of the Inghams site means that the DCP has effectively been superseded by resource consents and no longer provides for future growth of the facility. The purpose of the plan change is to ensure alignment between Inghams' existing resource consents and the DCP contained within the District Plan, and to provide for additional growth and development. The plan change was publically notified for submissions on 10 December 2014. Submissions for the plan change closed on 28 January 2015. Council is scheduled to make a decision on this plan change in August as no submitters wish to be heard and therefore a hearing is not required. The cost of this plan change was paid for by Inghams.

Plan Change 47 - Plan Your Town

In mid 2014, we commenced a plan change that looks at the extent of the residential, business, industrial and rural-residential zones of the three major towns, Morrinsville, Matamata and Te Aroha. The intent is also to review the subdivision and development controls of these zones. The aim of this plan change is to build on the information gathered in the Town Strategies project that was completed in 2013. Background information is still being sought for certain aspects of the plan change and it is hoped that notification for submissions for Plan Your Town will commence in late 2015, with a hearing mid 2016.



We have started the review of our district plan schedule relating to protected trees.

District Plan Review

Plan Change 48 - Protected Trees

In mid 2015, we commenced a plan change to review the trees protected by Schedule 3 'Outstanding or significant natural features and trees and other protected items' in the District Plan. Firstly, an assessment of all the currently protected trees will be carried out, followed by the identification of new trees worthy of protection through nominations of trees on people's own properties and identification of exceptionally significant trees. We hope to notify Plan Change 48 for public submissions in late 2015.

District Plan - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
4 c) Council will protect and regenerate our native flora, wetlands and significant natural features.	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 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.	Target					✓	The District Plan is written for the benefit of the whole community. The ongoing monitoring of it allows the community to see how effective it is and any changes taking place in the district. We update results of this monitoring annually at www.mpdc.govt.nz . Updating of the State of Environment monitoring report was completed on 20 November 2014. The next update will be completed by 20 November 2015.
The updated report will be available by 20 November each year										
Actual										
4 d) The adverse effects of development, industry and farming will be managed, monitored and minimised.				19 November 2010	18 November 2011	13 November 2012	19 November 2013	20 November 2014		
4 e) High quality soils in our district will be protected.										

Community Development

Our impact on the future

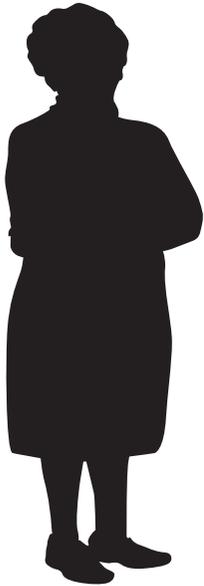
Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of the District Plan are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Potential failure to involve Iwi in the decision making process.	We have engaged with the Te Manawhenua Forum mo Matamata-Piako and individual Iwi to understand consultation needs and to increase opportunities to involve them in the decision making process.
Potential failure to keep up with development pressures.	We are undertaking a rolling District Plan review to provide for development and ensure that the District Plan is able to manage adverse environmental effects in our district. We seek community input into any proposed changes to ensure our community's needs are met.
Risk of negative impacts on the environment if policies, objectives or rules in the District Plan are inadequate.	
Positive effects of this activity	How we have maintained the effects
The natural and physical resources of the district are protected for future generations.	We are undertaking a rolling District Plan review to provide for development and ensure that the District Plan is able to manage adverse environmental effects in our district. We seek community input into any proposed changes to ensure our community's needs are met.
The District Plan reflects community needs.	

Strategies and Planning

The Annual Plan gives me an opportunity to have my say on what Council plans to do, and the Annual Report lets me know what the Council has done and how it has performed.



Why we do this activity

This activity is about planning for the current and future needs of our communities in an integrated and sustainable way. Through this activity we can make more informed decisions by involving the community in the decision making process. This way we are able to balance the different needs of our community, help achieve community outcomes, and meet our legislative requirements under the Local Government Act 2002.

This activity involves understanding the pressures facing households and businesses in our district and building relationships and partnerships. It also involves developing strategies and

plans that contribute to achieving our community outcomes.

The Local Government Act 2002 has a significant impact on the Strategies and Planning activity, as it sets a number of legislative requirements that we must meet, including the process we must follow in order to prepare long term plans, annual plans and annual reports.

What we do now

We engage the community in the development of our key documents. The Long Term Plan is the ten year business plan that provides the vision and direction to provide good quality local infrastructure and public services in a cost effective manner. We prepare a Long Term Plan every three years. The Annual Plan is prepared in the years between the Long Term Plan to show any variation on the projects and budgets in the Long Term Plan. The Annual Report is produced every year to ensure that we are doing what we said we would in the Long Term Plan/Annual Plan.

We also ensure that our policies and bylaws are up to date, for example, the Gambling Venue Policy must be reviewed every three years and we must review our bylaws every ten years.

Strategies and Planning is responsible for administering grants to support organisations that provide public services and/or local infrastructure in our district.

Our projects



Youth

During 2010 we teamed up with the Ministry for Youth Development and three youth service providers in Matamata-Piako (Starfish Social Services, Te Ahurei a Rangatahi, and Youth Empowerment Service (YES)) to form the Matamata-Piako Youth Action Plan (MPYAP). The aim of MPYAP was to aid youth development and support youth in our district. In 2011 MPYAP undertook a survey of 276 people aged 12-24, results from the survey showed that main concerns for youth in our district included:

- a lack of recreational spaces and organised events
- drugs and alcohol
- youth employment
- getting good results in school
- supporting families
- a need for youth friendly spaces in the community.

In response to these results we made applications for funding from the Ministry of Youth Development (MYD) through its Youth Development Partnership Fund. The Youth Development Partnership Fund enables the MYD, councils and young people aged 12 to 24 to work together to provide active youth citizenship projects for young people. Funding can be sought for projects that demonstrate:

- Youth community leadership - projects that assist young people to establish local connections, improve confidence, develop and practice leadership skills, allowing them to positively contribute and influence their community.
- Celebration of youth achievement - projects that assist young people to showcase themselves and their peers, through youth run events, activities and initiatives.

The Ministry of Youth Development granted Council \$18,000 in 2014/15 for three youth led events. Starfish Social Services in Matamata held their event, Party in the Park on 21 February 2015. YES held a slimy luau style event on 7 March 2015 and Morrinsville Baptist Church is working with Te Ahurei A Rangatahi to deliver a Spookers Style event in July 2015. Council has also been allocated a further \$15,000 funding in 2015/16 to hold three more youth-led events in the district.

Strategies and Planning - Our projects

Right Debate consultation

Consultation with the community was undertaken in August 2014 through a campaign called 'Has Council Got It Right?'. The purpose of this consultation was to gain feedback from the community on some of the key issues we face planning for the next 10 years. The response from these issues then feed into our Long Term Plan 2015-25. The issues that we asked for feedback on included what the community thought we should do with the Power New Zealand Fund once it was brought back to New Zealand, whether we should extend our rubbish and recycling service to the rural areas and whether we need to improve the water supply to our three towns.



Right Debate consultation, Morrinsville Market Day.

Local Alcohol Policy

The Sale and Supply of Alcohol Act 2012, allows councils to develop a Local Alcohol Policy (LAP). The LAP helps to encourage the responsible sale, supply and consumption of alcohol and focuses on reducing alcohol-related harm. The LAP can control:

- where new alcohol licences are allowed to establish
- how many new alcohol licences are allowed
- when bars, restaurants and nightclubs can be open
- when bottle shops and supermarkets can sell alcohol
- when clubs (e.g. sports clubs, RSAs) can sell alcohol.

Once adopted, the LAP will need to be considered by the District Licensing Committee (DLC) and the Alcohol Regulatory and Licensing Authority (ARLA) when they make decisions on new licence applications. The LAP will also have some effect on existing licences. Council consulted on a draft LAP in 2013 and adopted a provisional LAP in February 2014. Appeals to Council's Local Alcohol Policy (LAP) closed at the end of March 2014, three appeals were received from the national companies for:

- The Mill Retail Holdings and Independent Liquor (NZ) Limited
- Super Liquor Holdings Limited
- Progressive Enterprises Limited

A hearing on the appeals to the LAP was held in June 2015, and the LAP has been referred back to Council for reconsideration. Council hopes to have the appeals to the LAP resolved by December 2015.



Alcohol License Holders meeting, Te Aroha.

Strategies and Planning - Our projects



Economic development

Council has committed resources to support economic development in the district. In doing so it has identified the following four priorities:

- We will connect our communities to the world - information and communications technology is crucial to business, research and education. We will support the development of and promote access to world class information and communications technology in the district.
- We will leverage our tourism potential - tourism is one means of diversifying and growing our economy. We will leverage our natural resources to support high quality tourism experiences in and around the district.
- We will invest in our people - our youth need to see Matamata-Piako as their home, a place where they will raise families of their own one day. We need to connect them to the community and to our employers through education and employment opportunities.
- We are open for business - we will promote the Matamata-Piako story to attract business to the district. We will plan for sustainable growth and services to enable the development of the district. Our regulatory processes will be robust, fair and business friendly.

The first priority was submitting an ROI to central government to be part of the second roll out of ultrafast broadband, rural broadband and mobile blackspot funding. The first stage of this application process was completed in early July 2015.

We also support economic development within our district by supporting the following organisations:

- Morrinsville Business and Promotion Association has been given a \$50,000 grant to help fund its activities in Morrinsville, including providing information for tourists and supporting businesses and events in the town.
- Matamata Public Relations Association has been given a \$50,000 grant to help fund its activities in Matamata, including running the i-SITE. The visitor information centre provides an important service, encouraging visitors to stay and play in our district.
- Hamilton & Waikato Tourism Limited has been given a \$100,000 grant. This company is a regional tourism promotion body for the majority of the Waikato Region. It promotes the Waikato (including our district) locally and internationally with the aim of raising our profile, visitor numbers and spending within our district. It is funded by a number of councils, including Hamilton City, Waikato, Waipa, Otorohanga, Waitomo and South Waikato District Councils.

Community grants

As a part of the Strategies and Planning activity, we provide a number of grants to community organisations to support the work they do in providing services to our community. Grants to community groups and other organisations include:

- The Toimata Foundation (previously Enviroschools Foundation) has been given a \$10,000 grant. Enviroschools works with 14 schools in our district to encourage learning about the environment. The programme is active throughout New Zealand and supported by the Waikato Regional Council and other councils in the Waikato.
- The three district museums have been given a \$24,000 grant (\$8,000 each) – the historic and museum societies in each of our towns run the district museums. The funding provided to them has helped to support administrative work and improve displays at the museums for the community and visitors to enjoy.
- The Wallace Art Gallery in Morrinsville was given \$8,000 to assist in covering operational costs of the gallery.
- Sports Waikato was given a \$70,000 grant. Sport Waikato runs initiatives in our schools and community to encourage young people to be active and involved in sport. Sport Waikato encourages people to have active and healthy lifestyles, delivered through community sports.
- Morrinsville Community House, Railside by the Green (Matamata Community Resource Centre), Te Aroha Citizens Advice Bureau and Matamata Citizens Advice Bureau were collectively given \$18,000. These organisations provide a range of support, counseling and/or information services in our community.
- Volunteer groups that help us to keep Tom Grant Drive and Centennial Drive in Matamata looking good were given \$1,500 each to assist them in the work they do.
- \$5,415 was allocated to two hospitals from our Pan Charge Remission grant. This fund helps not for profit community groups who meet the criteria to pay for their wastewater charges.

Strategies and Planning - Our projects

Waikato Spatial Plan

The Waikato Plan is the first time all the councils and agencies in the Waikato have worked together to create one plan that gives us one collective voice about issues that affect all current and future residents. These issues include: transport, housing, water, the environment, natural hazards, settlement patterns, future employment and development opportunities, as well as arts, cultural, recreation, education, heritage and health needs. The Waikato Plan, when it is complete, will provide a higher level of certainty for funding major infrastructure and facilities – particularly those requiring partnership with central government. The Waikato Plan is being built on evidence such as census data, economic and environmental indicators, settlement plans, existing/planned infrastructure and land use patterns. It also uses indicators such as growth plans, population projections, economic forecasts and biodiversity and environmental analysis. We are participating in the Waikato Plan to establish a collective for the Waikato when needed, enable future planning decisions based on agreed evidence and align separate but similar documents and regulations. It is anticipated that the Waikato Plan will be completed in 2017.



Annual Report 2013/14 summary - 2014/15 calendar

Long Term Plan

Under the Local Government Act 2002 we have to prepare, consult on and adopt a Long Term Plan prior to 1 July 2015. The Long Term Plan sets the budgets and provides strategic direction for the next 10 years. We consulted with the community in April and May on the draft LTP, during this time we received 727 submissions from 829 submitters. The Long Term Plan was adopted on 24 June. The proposals that were of most interest to community were the:

- Civic Centre in Matamata (this project has changed from the originally proposed \$8million to \$6 million over three years)
- cycleway extension from Te Aroha to Matamata (this project is planned to proceed but with further investigation of the preferred route)
- stormwater issues in Morrinsville (\$2 million in developer funding as identified to resolve stormwater issues, particularly in Morrinsville)
- walking and cycling links (these projects were well supported and are planned to proceed as originally proposed by Council).

In addition to the Long Term Plan, Council adopted the following policies and strategies:

- the Development Contributions Policy 2015;
- the Revenue and Financing Policy 2015
- the Fees and Charges for 2015/16
- the rates remission and postponement policies
- the Financial Strategy 2015-25
- the Infrastructure Strategy 2015-25.

Annual Report 2013/14

Under the Local Government Act 2002 we are required to prepare and adopt an Annual Report each financial year. The Annual Report lets the community know what projects we have undertaken and how we have performed against key performance targets and our budgets. We adopted our Annual Report for the 2013/14 financial year on 8 October 2014. We received a clear audit opinion for our independent auditors, Audit New Zealand. We also prepared a summary of the Annual Report, and for the first time, in the form of a calendar. The rubbish and recycling days were included in the calendar so residents know when to put out their rubbish and recycling out for collection.

Strategies and Planning - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
<p>2 a) Our community/ lwi will be informed and have the opportunity to comment on significant issues.</p> <p>2 c) Council's decision making will be sound, visionary, and consider the different needs of our community/lwi.</p>	<p>The information and advice we provide will ensure that people are able to participate and feel well informed when we are preparing plans and strategies.</p>	<p>People will feel comfortable about participating in Council consultation processes.</p>	<p>Percentage of the community satisfied/very satisfied with the level of involvement in consultation processes.</p>	Target				X	<p>Information and advice provided by Council will ensure that people are able to participate when Council is preparing plans and strategies. This is measured by the Annual Customer Survey.</p> <p>48% of residents were either satisfied (37%) or very satisfied (11%) with the public's involvement in the consultation process. 38% of residents were neither satisfied nor dissatisfied, 5% were dissatisfied, 2% were very dissatisfied and 7% didn't know.</p>	
				53%	54%	70%	71%			72%
				Actual						
				75%	77%	59%	53%			48%

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Strategies and Planning are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Potential failure to involve the community in our decision making.	We have conducted consultation through proper procedures such as the Local Government Act 2002 special consultative procedure, and used various mediums to engage stakeholders in our decision making processes.
Potential failure to involve Maori in the decision making process.	We have consulted with the Te Manawhenua Forum mo Matamata-Piako to understand lwi needs, we are also developing our relationships with individual lwi within the district. We also maintain a list of Maori organisations within the district who we write to on certain issues we are consulting on.
Potential failure to build and maintain strategic relationships that can contribute to community wellbeing and strong strategies and plans.	We have continued to work with and support community organisations that share our and the community's goals, including providing grants. We also maintain a contact list of organisations to consult when preparing strategies and plans.
Positive effects of this activity	How we have maintained the effects
Allows the community and Maori to have input into our decision making.	We have conducted consultations through proper procedures such as the Local Government Act 2002 special consultative procedure, and used various mediums to engage stakeholders, including lwi, in our decision making processes.
Provides grants to assist community organisations that contribute to community wellbeing.	We have continued to work with and support community organisations that share our and the community's goals, including providing grants.
Builds and maintains strategic relationships that can contribute to community wellbeing and strong strategies and plans.	We have continued to work with and support community organisations that share our and the community's goals. We maintain a contact list of organisations to consult when preparing strategies and plans.

Community Development - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Community Development

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of operating funding					
4,104	3,255	General rates, uniform annual general charges, rates penalties	4,161	3,351	The general rates requirement was reduced in line with the reduction in overheads charged to this activity as noted below.
341	101	Targeted rates (other than a targeted rate for water supply)	349	-	Community boards were discontinued from October 2013, no requirement for targeted rates.
-	-	Subsidies and grants for operating purposes	-	-	
104	179	Fees, charges, and targeted rates for water supply	100	546	Interest earned on investments was higher than budgeted as the delay in capital spending resulted in more availability for investing funds.
1	235	Internal charges and overheads recovered	1	288	We have revised the basis upon which Council's overhead or support costs have traditionally been calculated and charged to the various activities of Council. In addition, the interest rate applied to our internal loan funds has reduced significantly from previous years. Both factors have resulted in some significant shifts in internal charges and overheads between each activity of Council.
-	-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	
4,550	3,770	Total operating funding (A)	4,611	4,185	
Applications of operating funding					
1,740	1,946	Payments to staff and suppliers	1,769	1,732	
37	16	Finance costs	-	7	
2,388	1,445	Internal charges and overheads applied	2,443	1,466	As above, these charges have been revised.
-	-	Other operating funding applications	-	-	
4,165	3,407	Total applications of operating funding (B)	4,212	3,205	
385	363	Surplus (deficit) of operating funding (A – B)	399	980	

Community Development - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Community Development

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of capital funding					
-	-	Subsidies and grants for capital expenditure	-	-	
-	-	Development and financial contributions	-	-	
516	(475)	Increase (decrease) in debt	30	(448)	Council's overall core debt was reduced by \$5 million during the period.
-	190	Gross proceeds from sale of assets	-	80	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
516	(285)	Total sources of capital funding (C)	30	(368)	
Applications of capital funding					
		Capital expenditure		-	
-	-	—to meet additional demand	-	-	
67	-	—to improve the level of service	69	-	
1,354	1,797	—to replace existing assets	916	918	
(625)	(1,599)	Increase (decrease) in reserves	(662)	(195)	
105	(120)	Increase (decrease) of investments	106	(111)	
901	78	Total applications of capital funding (D)	429	612	
(385)	(363)	Surplus (deficit) of capital funding (C – D)	(399)	(980)	
-	-	Funding balance ((A – B) + (C – D))	-	-	

Environmental Care



Environmental Care is about protecting the natural resources of the district, keeping our communities safe and healthy, and balancing the different needs and interests of people and businesses in our community. Environmental Care is responsible for animal control, building consents, environmental health, alcohol licences, civil defence and resource consents.

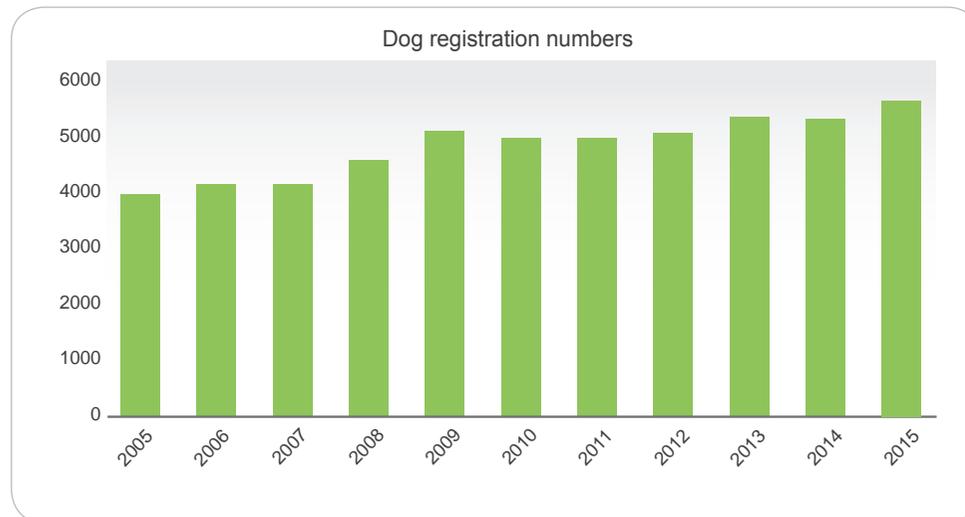
Animal Control

Why we do this activity

Many people enjoy the company of their pets and are responsible dog owners, however this is not always the case and unwanted or uncared for pets can become a nuisance in the community. Animal Control is there to help responsible dog owners and to ensure that unwanted or uncontrolled animals don't cause a problem for others through nuisance or injury to any person or other animal.

What we do now

Animal Control provides a good quality regulatory service that tries to minimise the nuisance or harm caused to members of the public in a way that is cost effective for both pet owners and households and businesses. There are currently 5,678 registered dogs in the district. We also have high numbers of stock and other animals because we are a rural district. To help minimise any nuisance caused by animals, we consider it appropriate that we employ one and a half full time equivalent officers to provide a 24 hour, seven day a week animal control service. We believe we are providing this service in a cost effective way to households and businesses with the cost of this service being paid for by dog registrations, infringements, fees, other charges and general rates.



Shelby, the winner of our dog photo competition for 2015.

Our projects

There are no projects identified as part of Animal Control as this is a service provision activity. The graph on the left shows the number of dogs registered in Matamata-Piako District per year since 2005.

Animal Control - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 a) Council will aim to significantly reduce illegal activities and anti-social behaviour in our community.	By quickly responding to animal complaints we will help to reduce the incidents of illegal and antisocial behaviour by irresponsible animal owners.	Any disturbances caused by animals will be investigated and reported quickly and efficiently.	Complaints will be investigated and reported back to complainants.	Target				✓		
				100%		95% of complaints will be responded to and reported back to complainants within adopted timeframes (table on next page)				
				Actual						
				Results not available July 2010 - January 2011 67% from February - June 2011	68% (598/879)	93% responded to within adopted timeframes	95.7% responded to within adopted timeframes	95.1% responded to within adopted timeframes		
1 f) Council services and activities will contribute to the health and wellbeing of our community/ Iwi.	Regular street patrols ensure that animals are kept off the streets, decreasing the likelihood of attacks and accidents involving animals.	We will carry out regular street patrols to keep the streets free from stray animals.	Number of street patrols undertaken each month in each of the three main towns.	Target				✓		
				Ten per month per town		Average of ten per month per town				
				Actual						
				Not achieved	Over 10 street patrols per month per town					
	Regular property visits will ensure that people are taking quality care of their animals to ensure the safety and wellbeing of the community.	We will carry out regular property visits to ensure dog owners are responsible.	Number of property visits per year.	Target				✓		
				600 property visits per year						
				Actual						
				273	735	730	791	711		

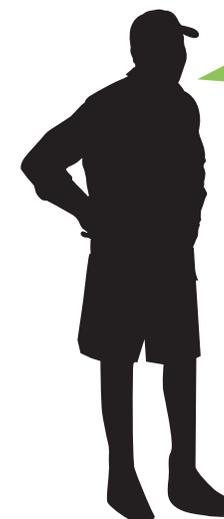
Animal Control - Levels of service

Expected response times				
Complaint type	Incident type	0800-1700 hours	1700-0800 hours	Weekend/holiday
Dog bite person	Current*	1 hour	1 hour	1 hour
	Reported*	4 hours	Next working day	Next working day
Aggressive* dog	Current	1 hour	1 hour	1 hour
	Reported	4 hours	Next working day	Next working day
Attacked stock	Current	1 hour	1 hour	1 hour
	Reported	4 hours	Next working day	Next working day
Attacked other animal/bird	Current	1 hour	1 hour	1 hour
	Reported	4 hours	Next working day	Next working day
Barking dog	Current	1 hour	1 hour	1 hour
	Reported	4 hours	Next working day	Next working day
Wandering dog	Current	1 hour	1 hour	1 hour
	Caught in trap	1 hour	1 hour	1 hour
	Reported	Next working day	Next working day	Next working day
Unregistered	Current/reported	24 hours	Next working day	Next working day
Animal welfare	Current/reported	4 hours	Next working day	Next working day
Wandering stock	Current	1 hour	1 hour	1 hour
	Reported	Next working day	Next working day	Next working day

*Aggressive means rushed at a person/vehicle or displaying threatening behaviour.

*Current incident means the incident is happening now and the dog is an immediate danger to the public.

*Reported incident is when some one reports an incident that happened sometime in the past, but is not a current threat to the public.



Under legislation Council is responsible for animal control, including following up on complaints. In 2014/15 the Council received 885 calls about animals, almost half of which were for wandering dogs.

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Animal Control are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
The cost of dog registration may prevent some people from owning dogs.	We have continued to review our operation to ensure that it is cost effective and registration fees remain reasonable.
Ineffective dog and stock control could result in safety threats to our community.	We have continued to respond to complaints and patrol the district.
Positive effects of this activity	How we have maintained the effects
Effective animal control ensures unwanted or uncontrolled animals do not cause a problem for the community.	We have continued to respond to complaints and patrol the district.
Effective animal control encourages responsible dog ownership.	

Building Control

Why we do this activity

Building Control helps to ensure that the buildings in our district are of good quality. We work with the community and the building industry to ensure all buildings are safe, healthy and durable, for their intended life. By providing this good quality local service we can ensure that buildings are used for their intended purpose.

What we do now

Building Control ensures that the buildings within our district are of good quality by processing building consents and performing inspections to make sure that building work complies with the Building Code in accordance with the Building Act 2004. We also carry out audits to make sure that commercial building owners comply with their Building Warrant of Fitness 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.

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 d) Council will encourage access to good quality and affordable housing. 1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi. 6 d) Council consent processes will ensure that our communities and environment are safe and sustainable.	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.	Building consents will be administered quickly and efficiently.	Building consent processing timeframes.	Target				100% of building consents will be processed within statutory timeframes.	✓	Currently the statutory timeframes for processing building consents are: <ul style="list-style-type: none"> 10 working days for building consents with a national multiple use approval. 20 working days for all other building consents. This is measured by a monthly statistical report. All building consents in 2014/15 were 20 working day consents and all (732) were processed within this timeframe. The average processing timeframe was 7.9 days and 80% of the building consents were completed in just over 10 days.
				Actual						
				98.6% (576/584)	99.9% (890/891)	100% (709/709)	99.9% (797/798)			

Our projects

International Accreditation New Zealand (IANZ) Building Control Authority accreditation

From 31 March 2009, only registered Building Consent Authorities (BCAs) have been allowed to perform building consenting and inspection functions under the Building Act 2004. Every two years we have to renew our accreditation. The Building Control Team completed the accreditation audit in March 2015. No Corrective Actions were issued as part of the audit and we are still able to perform building consenting and inspection functions under the Building Act 2004.

Accreditation ensures that we have:

- appropriate policies, systems and procedures to demonstrate our accreditation. This means we implement effective policies, procedures and systems.
- recorded the key decisions we make, the reasons for them, and the outcomes and actions of those decisions.

Building Control -Levels of service

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 a) Council will aim to significantly reduce illegal activities and anti-social behaviour in our community. 1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi.	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.	We will respond to complaints of alleged illegal/unauthorised activity.	Complaints to be responded to within 10 working days.	Target				✓	One of our main roles is to regulate compliance under the Building Code. 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 has been taken. Issues regarding illegal building work can be complicated and it can take time to reach a resolution with the building owner. This is measured through our Customer Request Management system. In 2014/15 we received 36 complaints about illegal building work, all of these complaints were responded to within 10 working days.	
				100%						
				Actual						
				97.8%		100%				

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Building Control are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Poor quality and timeliness of consent and inspection procedures can delay and add additional costs to development.	We continue to maintain our accreditation as a building control authority and train our staff to the appropriate standard to ensure that our systems and review standards are good quality. Timing for processing consents is monitored to ensure we meet our statutory timeframes.
Poor quality of consent and inspection procedures can put building users at risk.	
Positive effects of this activity	How we have maintained the effects
Peace of mind that buildings are safe and healthy places to live, work and play.	We continue to maintain our accreditation as a building control authority and train our staff to the appropriate standard to ensure that our systems and review standards are good quality. Timing for processing consents is monitored to ensure we meet our statutory timeframes.

Community Protection

Community Protection includes civil defence, rural fire, health licensing, noise control and alcohol licensing.

Why we do this activity

Health and alcohol licensing, noise control and emergency management (including civil defence and rural fire), all operate under Community Protection. We provide these good quality, local public services to ensure we meet the current and future needs of people living in and visiting our district. By performing these duties, we also meet our obligation to provide regulatory functions in these areas under the Local Government Act 2002 and several other enactments.

What we do now

We have joined with Thames-Coromandel and Hauraki District Councils to establish a civil defence and rural fire service delivery unit to ensure we are prepared to respond to emergencies in our district. By joining together to provide this local public service, we can deliver the service in a

more cost effective way for both households and businesses.

We process more than 150 health licences and over 100 liquor licences and manager's certificates each year. When issuing health licences, we inspect the licensed premises to ensure they meet the required health standards. By doing this we can be sure that the interests of the public is a priority. This cost effective service is paid for through general rates and health licence fees.

Noise control is a regulatory function we provide for the public to ensure the nuisance caused by excessive or unreasonable noise is minimised.

Community Protection also deals with other legislative issues as required (such as meeting the requirements of the Gambling Act 2003 and the Prostitution Reform Act 2003), and has various other responsibilities such as the Hazardous Substances and New Organisms Act 1996, Litter Act 1979 and regulations under the Health Act 1956.



Changes to legislation

Changes to legislation governing the sale and supply of alcohol

Legislation reforming New Zealand's alcohol laws received royal assent on 18 December 2012 and is now law. The Sale and Supply of Alcohol Act 2012 (Act) has replaced the Sale of Liquor Act 1989.

The objective of the Act is that the sale, supply and consumption of alcohol should be undertaken safely and responsibly and the harm caused by alcohol should be minimised. Key features of the Act include:

- increasing the ability of communities to have a say on local alcohol licensing matters
- allowing local level decision making for all licence applications
- strengthening the rules around the types of stores eligible to sell alcohol
- introducing maximum default trading hours for licensed premises
- restricting supermarket and grocery store alcohol displays to a single area.

Under the Act key changes that affect us include:

- a move from national to local decision making via establishment of District Licensing Committees
- expanded licence criteria and grounds for objection
- the ability to develop Local Alcohol Policies with legal standing
- new criteria for alcohol control bylaws (liquor bans)
- national default maximum trading hours
- a licensing system funded through risk based fees.

Our projects

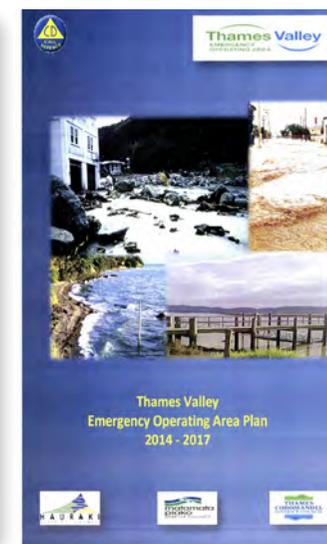
Civil Defence Preparation

Local authorities are required to plan and provide for civil defence emergency management under the Civil Defence Emergency Management Act 2002.

To fulfill the obligations, Council, together with Hauraki and Thames-Coromandel District Councils developed a joint Thames Valley Emergency Operating Area Plan 2014-2017.

The purpose of this plan is to enable effective and efficient emergency management within the Thames Valley Emergency Operating area.

As a part of this preparation staff undertook an Emergency Operations Centre exercise which tested our resources and capabilities. We will continue to train more staff for a civil defence emergency.



Community Protection - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments	
				2010/11	2011/12	2012/13	2013/14				
1 e) Council will prepare for emergencies.	We will prepare for emergencies by ensuring staff are qualified to act if necessary.	We will be prepared to assist the community in the event of an emergency.	We will have the required number of qualified staff within the Thames Valley Regional civil defence area.	Target				We will have at least 80% of the civil defence positions filled with appropriately trained staff at 30 June each year	X	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. In 2012/13 we completed a training needs analysis to get a good understanding of what our staff levels should be. In 2014/15 we have given training to staff and run a number of staff exercises throughout the year however because the national training framework is still being developed, with only one of the courses finalised (Emergency Operating Foundations Course) we have only reached 24% of the positions filled with appropriately trained staff. The remaining courses are still being developed nationally and once these are available we will ensure we have appropriately trained staff.	
				New measure		Staff and training analysis will be completed for the Thames Valley civil defence area					
				Actual							
				Not measured		Achieved	18%				24%
1 f) Council services and activities will contribute to the health and wellbeing of our community/ lwi.	Inspecting food premises, hairdressers and camping grounds in the district gives residents confidence that they can safely use these facilities.	We will inspect or audit all food premises, hairdressers and camping grounds in the district to ensure they are running in accordance with the Health Act 1950 and/or health regulations.	Food premises, hairdressers and camping grounds will be inspected or audited annually to ensure they comply with standards.	Target				98% food premises Not measured: camping grounds and hairdressers	100%	If a premises does not meet hygiene standards, it is given an opportunity to fix any problems and it is reinspected. If the premises still does not meet the hygiene standards it will not be issued with a licence. It is illegal for a premises to operate without a licence, and if a premises does not obtain a licence we require them to stop operating or face enforcement action. All 170 food premises, hair dressers and camping grounds were inspected in 2014/15.	
				New measure		100% inspected or audited					
				Actual							
				100% food premises Not measured: camping grounds and hairdressers		95.3%					
1 a) Council will aim to significantly reduce illegal activities and antisocial behaviour in our community. 1 f) Council services and activities will contribute to the health and wellbeing of our community/ lwi.	By acting on noise complaints, we will be preventing antisocial behaviour which can negatively impact people's health and wellbeing.	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 three hours.	Target				100%	✓	This information is collected through an internal monitoring system. After hours responses to noise complaints are made by our security contractors - these are 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. Some complaints are easy to resolve, such as stereos, others can take some time to resolve, such as ongoing business noise. In 2014/15 we responded to 455 after hours noise complaints. All after hours complaints were responded to well within the three hour timeframe. We also responded to 70 complaints during work hours. Most day time complaints were responded to within one day.	
				New measure		100% responded to within three hours					
				Actual							
				Not measured		100%					
		Percentage of all other noise complaints (between 8am and 5pm Monday to Friday, excluding public holidays) responded to within two working days.	Target				95.7%	100%	✓		
			100% responded to within two working days								
			Actual								
			100%								

Community Protection - Levels of service

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
1 f) Council services and activities will contribute to the health and wellbeing of our community/ Iwi.	Licensed premises that do not comply with liquor licensing standards can contribute to illegal activities and antisocial behaviour.	We will ensure that all premises in the district with liquor licences are operating responsibly.	On and off liquor licensed premises will be inspected annually to ensure they comply with liquor licensing standards.	Target				87%	✓	We work with external agencies (including the Police, Waikato District Health Board and community groups) to ensure alcohol related crime and antisocial behaviour is minimised. We inspect alcohol licensed premises to ensure that they comply with the conditions of their licence. These conditions usually include display of the manager's certificate and the availability of food and non alcoholic beverages. Licensed premises must also have a host responsibility policy. If a premises does not comply with the conditions of its licence it will be given an opportunity to rectify any problems. Ongoing non compliance may result in us making an application for the suspension or cancellation of the premises' alcohol licence. All 71 on and off licensed premises were inspected in 2014/15. This information is collected through an internal monitoring system.
				100% inspected						
				Actual						
				100%						

Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Community Protection are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Health risks and antisocial behavior could increase if licensed premises are not audited or inspected properly.	We have continued staff training in licensed premises auditing. We are working with other territorial authorities in the Waikato to develop procedures for the implementation of food safety plans into food premises. We are working with the Police and Licensees to ensure premises comply with the purpose and provisions of the Sale and Supply of Alcohol Act 2012.
Inefficient monitoring of noise control may result in disturbance to neighbours.	Our noise control team is available 24 hours, 7 days a week to respond to complaints.
The community could be put at risk by a poor response to an emergency.	Regular attendance at civil defence meetings and staff training has prepared us for emergencies.
Positive effects of this activity	How we have maintained the effects
Improve, promote and protect public health and reduce antisocial behaviour within the district.	We have continued staff training in licensed premises auditing. We are working with other councils in the Waikato to develop procedures for the implementation of food safety plans in food premises. We are working with the Police and Licensees to ensure premises comply with the purpose and provisions of the Sale and Supply of Alcohol Act 2012.
Prepare for civil defence emergencies.	Regular attendance at civil defence meetings and staff training has prepared us for emergencies.

Regulatory Planning

Why we do this activity

We provide Regulatory Planning services to meet our obligation to provide regulatory functions under the Resource Management Act 1991 and Local Government Act 2002. This service aims to strike a balance between the use, development and protection of land and other natural and physical resources in our district. Regulatory Planning is about managing our natural resources for current and future generations.

What we do now

Regulatory Planning is responsible for administering rules under the District Plan and ensuring the sustainable management of natural resources for now and into the future. Regulatory Planning staff advise customers of the requirements of our District Plan and the Resource Management Act 1991, process land use and subdivision consent applications, monitor the compliance of land use and subdivision consents, and investigate breaches of our District Plan.

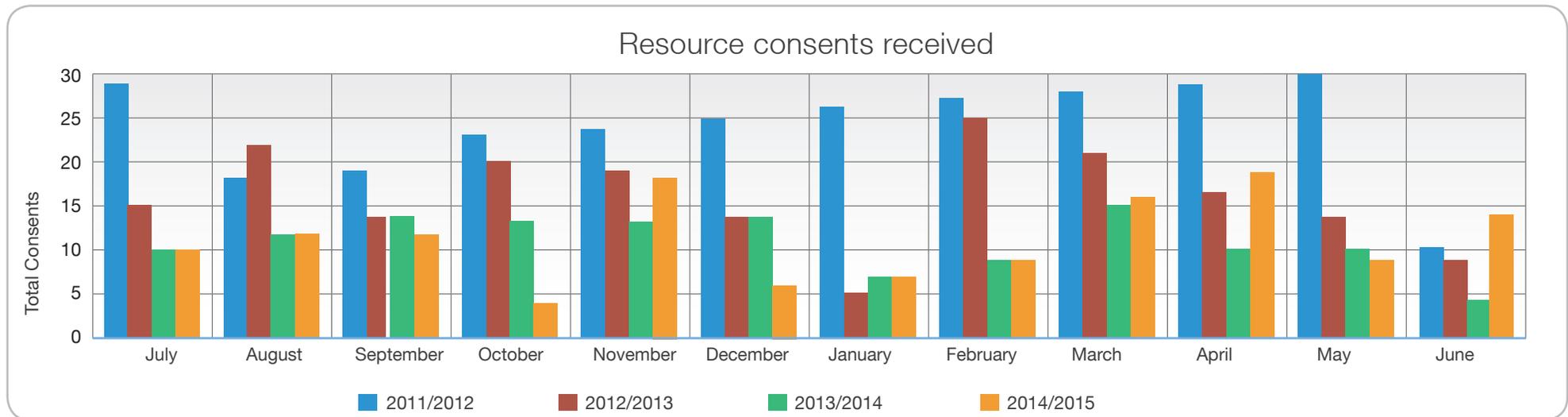
Our projects

There are no projects identified as part of Regulatory Planning as this is a service provision activity.

Regulatory Planning is responsible for administering the District Plan rules.



Resource consent processing



The graph 'Resource consents received' shows the number of consents received each month from July 2011 to June 2015. The graph shows some seasonal trends for consent applications.

Regulatory Planning - Levels of service

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

Community outcome	Rationale	Level of service	How we measure performance	Previous years				2014/15	Achieved	Comments
				2010/11	2011/12	2012/13	2013/14			
<p>2 a) Our community/Iwi will be informed, and have the opportunity to comment on significant issues.</p> <p>2 c) Our decision making will be sound, visionary, and consider the different needs of our community/Iwi.</p> <p>4 c) Council will protect and regenerate our native flora, wetlands and significant natural features.</p> <p>4 d) The adverse effects of development, industry and farming will be managed, monitored and minimised.</p> <p>4 e) High quality soils in our district will be protected.</p> <p>6 a) Council plans will be flexible, to accommodate well planned, sustainable growth.</p> <p>6 b) Development will be conducted in a manner respectful to kawa (protocol), tikanga (customs) and values.</p> <p>6 d) Council consent processes will ensure that our communities and environment are safe and sustainable.</p>	Resource consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly.	Resource consents will be administered quickly and efficiently.	Percentage of resource consents processed within statutory timeframes.	Target				X	Resource consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly. This is monitored through an internal management system. 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. In 2014/15 we processed 141 resource consents; 138 of these were processed on time. As a result of three consents not being processed on time, we had to refund the applicants a total of \$112.38 as required under the Resource Management Act 1991.	
				81%	82%	100%				
				Actual						
				96%	98.5% (196/199)	99.5% (203/204)	99.2% (131/132)			98% (138/141)
	The community can rely on us to monitor compliance of resource consents to ensure the character of the towns remains intact.	Consent compliance is monitored by us.	Percentage of land use consents monitored within four months of being granted.	Target				✓	The community can rely on our monitoring compliance of land use consents to ensure the character of the towns is retained and that environmental effects are remedied, avoided or mitigated. This is monitored through an internal management system. This is the initial assessment 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, we will work with the applicant to rectify the issues. If this cannot be achieved, we will take enforcement action under the Resource Management Act 1991 to ensure compliance. In 2014/15 we monitored 106 land use consents; all were completed within four months of being granted.	
				94%	95%	100%				
				Actual						
				93%	90%	100%	99% (107/108)			100% (106/106)
	To ensure decision making is fair and just the Regulatory Planning department need to be consistent when dealing with resource consents.	The decisions we make will meet good industry practice.	Five reports, each of a different type of resource consent will be peer reviewed to ensure they meet statutory requirements.	Target				✓	A selection of five reports are independently peer reviewed annually to ensure decision making by the Regulatory Planning department is fair, consistent and meets industry best practice. Each year we commission a planning expert to peer review our reports. We receive an assessment from them on whether they think we have met our statutory requirements. The consents clearly met the relevant provisions of the Resource Management Act 1991. Each consent had minor issues that could be improved on but overall the consents were completed to a high standard.	
				Five reports per year						
				Actual						
				Five reports per year						

Regulatory Planning - Our impact on the future

Significant effects

Our activities have the potential to have both positive and negative effects on the community. The positive effects and negative effects of Regulatory Planning are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Potential failure to properly implement the District Plan.	We undertake best practice when assessing proposals and when compiling reports. We also have at least five reports peer reviewed each year to ensure our decisions meet best practice.
Potential failure to involve Iwi and the community in the decision making process.	We consult with Iwi, under memorandums of understanding about resource consent applications. This increases the opportunities for them to be involved in the decision making process.
Positive effects of this activity	How we have maintained the effects
Ensures that the look and feel of our district is maintained.	We take enforcement action where required on non compliance with the District Plan, Resource Consent conditions and the Resource Management Act 1991.
Protects significant natural and historic areas/features from inappropriate development or destruction.	



Peter McCoskrie, our Senior Resource Consents Planner.

Environmental Care - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Environmental Care

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of operating funding					
1,644	2,119	General rates, uniform annual general charges, rates penalties	1,679	2,019	
-	-	Targeted rates (other than a targeted rate for water supply)	-	-	
-	-	Subsidies and grants for operating purposes	-	-	
1,274	1,322	Fees, charges, and targeted rates for water supply	1,315	1,267	
4	16	Internal charges and overheads recovered	4	1	
-	37	Local authorities fuel tax, fines, infringement fees, and other receipts	-	47	
2,922	3,494	Total operating funding (A)	2,998	3,334	
Applications of operating funding					
1,973	1,523	Payments to staff and suppliers	2,023	1,688	Planning costs were lower due to a lower volume of resource consent applications. In addition, the inflation in costs forecast in the Long Term Plan did not eventuate.
-	-	Finance costs	-	-	
825	1,327	Internal charges and overheads applied	844	1,338	We have revised the basis upon which Council's overhead or support costs have traditionally been calculated and charged to the various activities of Council. In addition, the interest rate applied to our internal loan funds has reduced significantly from previous years. Both factors have resulted in some significant shifts in internal charges and overheads between each activity of Council.
-	-	Other operating funding applications	-	-	
2,798	2,850	Total applications of operating funding (B)	2,867	3,026	
124	644	Surplus (deficit) of operating funding (A – B)	131	308	



Environmental Care - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2015 for Environmental Care

Long Term Plan Budget 2013/14	Actual 2013/14		Long Term Plan Budget 2014/15	Actual 2014/15	Explanation of key variances to the Long Term Plan budget
\$000	\$000		\$000	\$000	
Sources of capital funding					
-	-	Subsidies and grants for capital expenditure	-	-	
-	-	Development and financial contributions	-	-	
-	-	Increase (decrease) in debt	-	-	
-	-	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
-	-	Total sources of capital funding (C)	-	-	
Applications of capital funding					
-	-	— to meet additional demand	-	-	
-	-	— to improve the level of service	-	-	
-	-	— to replace existing assets	-	-	
124	644	Increase (decrease) in reserves	131	308	
-	-	Increase (decrease) of investments	-	-	
124	644	Total applications of capital funding (D)	131	308	
(124)	(644)	Surplus (deficit) of capital funding (C – D)	(131)	(308)	
-	-	Funding balance ((A – B) + (C – D))	-	-	

Funding and Borrowing

Overall Council Funding Impact Statement and Reconciliation



Funding impact statement for the year ended 30 June 2015

Annual Plan Budget 2013/14	Actual 2013/14		Annual Plan Budget 2014/15	Actual 2014/15
\$000	\$000		\$000	\$000

Sources of operating funding

18,437	18,836	General rates, uniform annual general charges, rates penalties	19,178	19,367
11,802	11,552	Targeted rates (other than a targeted rate for water supply)	11,564	11,629
2,318	2,481	Subsidies and grants for operating purposes	2,409	2,589
7,063	7,293	Fees, charges, and targeted rates for water supply	7,122	7,549
618	1,425	Interest and dividends from investments	440	567
259	261	Local authorities fuel tax, fines, infringement fees, and other receipts	259	255
40,497	41,848	Total operating funding (A)	40,972	41,956

Applications of operating funding

28,436	27,821	Payments to staff and suppliers	28,158	28,045
3,016	2,206	Finance costs	2,155	1,671
-	-	Other operating funding applications	-	-
31,452	30,027	Total applications of operating funding (B)	30,313	29,716
9,045	11,821	Surplus/(deficit) of operating funding (A – B)	10,659	12,240

Sources of capital funding

2,831	3,088	Subsidies and grants for capital expenditure	2,822	2,888
650	367	Development and financial contributions	649	316
4,594	(3,347)	Increase (decrease) in debt	1,506	(5,967)
-	190	Gross proceeds from sale of assets	-	1,526
97	101	Lump sum contributions	97	99
-	-	Other dedicated capital funding	-	-
8,172	399	Total sources of capital funding (C)	5,074	(1,138)

Annual Plan Budget 2013/14	Actual 2013/14		Annual Plan Budget 2014/15	Actual 2014/15
\$000	\$000		\$000	\$000

Applications of capital funding

		Capital expenditure		
81	-	—to meet additional demand	301	-
6,115	1,744	—to improve the level of service	4,848	2,661
11,097	10,915	—to replace existing assets	9,655	9,563
(524)	410	Increase (decrease) in reserves	929	357
448	(849)	Increase (decrease) of investments	-	(1,479)
17,217	12,220	Total applications of capital funding (D)	15,733	11,102
(9,045)	(11,821)	Surplus (deficit) of capital funding (C – D)	(10,659)	(12,240)
-	-	Funding balance ((A – B) + (C – D))	-	-

The funding impact statements for each group of activities and the overall Council funding impact statement are prepared in compliance with the requirements of clauses 26 and 30, part 3, schedule 10 of the Local Government Act 2002. Unlike the statement of comprehensive income (in the Financial Statements section), the funding impact statements are not compliant with generally accepted accounting standards (GAAP). The funding impact statement is intended to show in a transparent manner, how all sources of funding received by us are applied. It does not include “non-cash” income that is classified as income in the statement of comprehensive income (as required by GAAP) such as assets that are vested to us through the subdivision process, or unrealised gains on assets. The statement of comprehensive income also requires “non-cash” expenses such as depreciation, amortisation, and unrealised losses on assets to be reflected, whereas these are excluded from the funding impact statement. The reconciliation on the following pages identifies the differences between these statements.

Overall Council Funding Impact Statement and Reconciliation

Reconciliation between Council's overall funding impact statement and the statement of comprehensive income

Actual 2013/14		Annual Plan Budget 2014/15	Actual 2014/15
\$000		\$000	\$000

Funding sources as shown in the overall Council funding impact statement

41,848	Total operating funding	40,972	41,956
399	Total capital funding	5,074	(1,138)
	Less capital movements		
(3,347)	Increase/(decrease) in debt	1,506	(5,967)
190	Gross proceeds from sale of assets	-	1,526
	Add non-funded income		
1,299	Vested and found assets	576	2,739
1,364	Other gains	-	-
390	Income from support activities	-	705
48,457	Total funding sources	45,116	48,703
48,457	Total income as shown in the statement of comprehensive revenue and expense	45,116	48,703

Actual 2013/14		Annual Plan Budget 2014/15	Actual 2014/15
\$000		\$000	\$000

Application of funding as shown in the overall Council funding impact statement

30,027	Total applications of operating funding	30,313	29,716
12,220	Total applications of capital funding	15,733	11,102
	Less capital movements		
12,659	Capital expenditure	14,804	12,224
410	Increase/(decrease) in reserves	929	357
(849)	Increase/(decrease) in investments	-	(1,479)
	Add non-funded expenditure		
13,209	Depreciation and amortisation	14,243	12,729
999	Other losses	-	3,200
390	Expenses from support activities	-	705
44,625	Total funding application	44,556	46,350
44,625	Total expenditure as shown in the statement of comprehensive revenue and expense	44,556	46,350

Internal borrowing

Internal borrowings are utilised to fund capital projects for various activities instead of obtaining funding from external sources. Interest is charged to the various activities for their internal borrowing at a rate equal the mid-way point between our average borrowing and average investment rates obtained in the prior year. For the year ended 30 June 2015, this rate was 4.42%. Internal borrowings are eliminated on consolidation of activities in the financial statements.

Groups of activities	Opening balance 1 July 2014	Additional funds borrowed 2014/15	Funds repaid 2014/15	Closing balance 30 June 2015	Interest paid 2014/15
	\$000	\$000	\$000	\$000	\$000
Community Facilities	7,622	638	-	8,260	343
Roading	3,296	2,971	-	6,267	177
Rubbish & Recycling	598	17	-	615	27
Stormwater	1,370	59	-	1,429	61
Wastewater	1,340	807	-	2,147	68
Water	3,482	872	-	4,354	163
Community Development	148	436	-	584	11
Environmental Care	-	-	-	-	-
Total internal borrowing	17,856	5,800	-	23,656	850



Playground, Morrinsville.