

# 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](http://www.mpd.govt.nz) or at Council offices and libraries.

# 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

### New roof covering and fittings on Elderly Persons Housing

We insulated all but two Elderly Persons Housing complexes in the district in 2010 with 60% funding from Energy Efficiency and Conservation Authority (EECA). The Mangawhero and Peria Road flats in Matamata could not be done at the time as the flats all had raked ceilings (this meant that there was no ceiling space to install the insulation). The roofing iron had to be lifted, the insulation installed and the roofing replaced. This was an extra cost that was not funded at that time.

Under the Elderly Persons Housing renewals programme the roofing of the remaining Mangawhero and Peria Road flats were due to be replaced in 2013. It was decided that while doing this, the insulation would also be installed. The project was completed in July 2013. The budget for this project was \$250,000, the actual cost was \$97,000 (\$64,000 in 2012/13 and \$33,000 in 2013/14), the reason for coming in under budget is we had allowed for some internal renovation but this was not required as it was still in sound condition.



Roof and insulation replacement at one of our Elderly Persons Housing units, Matamata.

# 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			2013/14	Achieved	Comments	
				2010/11	2011/12	2012/13				
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			87%	X	Council provides 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 by Council staff to complete if they wish. 87% (59/68) were satisfied or very satisfied with the standard of maintenance and accommodation. While this falls just short of the 90% target it still represents a high level of satisfaction. A further 12% (8/68) were neither satisfied nor dissatisfied. There was 1% dissatisfied (1/68), this was regarding one specific issue which has since been resolved.	
				76%	77%	90% or more satisfied/very satisfied				
				Actual						
		86%		92%	82%					
		Target								
		Rents are below the market median for the district								
	We will provide affordable elderly persons housing.	Rent charged for elderly persons housing will be below the market median for the district.	Actual			87%	✓	Council's 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 2013/14 the market median for a one bedroom flat was \$150. Council charges \$135 per week. The market median for a two bedroom flat was \$210, Council charges \$180.		
			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			99%	✓	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 2013/14 the elderly person housing occupancy rate was 99%. This is consistent with previous years results.	
				New measure		92% or greater occupation rate				
				Actual						
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).	Over the past 12 months we have continued to work with disability advocate groups and other groups to ensure that our properties are user friendly for people with disabilities. We are developing a Disability Strategy which, along with our Housing Strategy, identifies what peoples' needs are for housing.
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 medium 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.

## 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 over 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.



Summer Reading Programme 2013/14 - activity day, Te Aroha Library.

## Our projects

### Book renewals

Each year we budget to update our library collection. This is done on an ongoing basis as new book titles are published and other items (such as DVDs and magazines) become available. In 2013/14 we acquired 10,179 new items which means 13.8% of our total collection has been replaced. The budgeted and actual spend for this was \$170,000.

### Shared services

Library manager services are being shared with Hauraki District Council for two days per week. This is a two year contract which commenced in February 2013, after which the arrangement will be reevaluated.

### Summer Reading Programme

The Summer Reading Programme for 2013/14 was the Great Book Mystery and ran over the summer school holidays. It was designed to help keep children reading over the summer holiday break and encourage them to use library resources. Registrations for this programme attracted a lot of interest, especially as children could register online. The programme was supported by generous donations from the Morrinsville and Matamata Kiwanis. The programme concluded late January.

### Nationwide Library Materials Procurement Project

Our libraries are involved in a nationwide proposal to outsource selection, cataloguing, covering of library books and other items. The project commenced in January 2014, the final proposal will be assessed early in 2014/15. There are approximately 15 public libraries interested in this joint initiative.

# Libraries - 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			2013/14	Achieved	Comments	
				2010/11	2011/12	2012/13				
<p>1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi.</p> <p>3 a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them.</p>	<p>For libraries to contribute to community wellbeing they need to be accessible for people to access information.</p>	<p>Library services will be accessible to the community.</p>	<p>Number of people visiting our libraries.</p>	Target			<p>222,843 visits</p>	X	<p>Our 2013/14 performance target is to achieve a 5% increase on the benchmark being the 2011/12 figure of 236,496 visits. This means the target for 2013/14 is 248,320 visits. The number of library visitors fluctuates due to a number of factors including weather and the number of days open (for example whether public holidays fall on weekdays or weekends). Library visitors did not reach projected numbers which can be partly attributed to more services being available online such as e-books and audio books can now be downloaded and hard copy books can be reserved and renewed online. In future years we anticipate less people visiting a physical library but more people using our online library services.</p>	
				New measure	Benchmark	5% improvement on benchmark				
				Actual						
			Not measured	236,496 visits	244,102 visits	222,843 visits				
			<p>Increasing number of people accessing library information online each year.</p>	Target			<p>6,389 visitors</p>	<p>✓</p>		<p>In 2013/14 we had 6,389 visitors to our library website. The library website was rebuilt last year and a new, more accurate method of calculating visitors is used. This result will be used as a benchmark for future years.</p>
				8,070 users	8,455 users	New library website built				
Actual										
7,906 users	9,689 users	New library website built	6,389 visitors							

# Libraries - 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
<p>5 a) The whakapapa (ancestral heritage)/ heritage and character of our district will be protected and promoted.</p> <p>5 b) Our kawa (protocol), tikanga (customs), history and knowledge will be respected and preserved.</p> <p>5 d) People will have the opportunity to learn about their own and others kawa (protocol), tikanga (customs), whakapapa (ancestral heritage), heritage and culture.</p>	<p>The libraries offer collections of information, recreational and cultural resources that contribute towards people having opportunity to learn about our own and others heritage and culture.</p>	Library resources support community needs.	Percentage of customers who are satisfied/ very satisfied with library services.	Target			X	<p>Providing quality library services contributes to the appeal of living in our towns and the wellbeing of the community. This is measured through our Annual Customer Survey. 90% of those surveyed were satisfied or very satisfied with Council's library services with 52% very satisfied and 38% satisfied. 6% were neither satisfied nor dissatisfied. While this falls short of the target of 95% of our community being satisfied/very satisfied, the level of dissatisfaction was 3% and 1% said don't know. The most common reason for dissatisfaction was not having enough selection of books however our turnover rate of books exceeded our benchmark.</p>	
				94%		95% or greater satisfied/very satisfied			
				Actual					
				97%	95%	94%			90%
			Percentage of library items renewed each year.	Target			✓	<p>This is measured through our library stock management records. In order for libraries to support community needs we need to have an up to date collection. Council has 73,508 library titles (as at 30 June 2014) excluding magazines, newspapers, electronic databases and national library stock. Over the year we acquired 10,179 new items which means 13.8% of the total collection has been replaced. This is an indicator of how up to date our collection is.</p>	
				New measure		Benchmark			Maintain benchmark
				Actual					
				Not measured		11%			13.8%

# Libraries - Levels of service



**Library visitors**  
 The graph shows the number of visitors to our libraries over the period from July 2013 to June 2014. 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.

Community Facilities

## 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

## Open Spaces Strategy

We developed an Open Spaces Strategy to outline Council's vision for the future provision of parks and open spaces. This strategy was designed to enable Council to better prepare for the future and keep abreast of demographic changes and emerging recreation trends. Overall, the district was found to be relatively well provided for in terms of parks and reserves. The strategy did however highlight the need for additional linkage parks and neighbourhood parks over the next twenty years. This strategy was adopted by Council on 9 October 2013.

## Waharoa Rest Area

New timber bollards and seats have been installed at the Waharoa Rest Area, north of Matamata. This was funded from the bulk fund and cost \$5,500.

## Morrinsville Skatepark

We undertook consultation with the community to try to find the most suitable place to build a skatepark for the youth of Morrinsville. Several sites had been looked at, and a site at the back of the Morrinsville Council office and library was selected. The skatepark was constructed with the assistance of local service groups and features ramps, slides and rails. The skatepark was designed in consultation with skateboarders to create a design that would appeal to the users while still remaining within budget. This was a true community effort. The skatepark construction was completed in October 2013 and the facility was officially opened by Mayor Jan Barnes at a well attended ceremony held on 2 November 2013. We budgeted \$75,000 and spent \$78,400. We received \$3,100 from a Rotary grant.



Skatepark - Canada Street, Morrinsville.

# Parks and Reserves - Our projects

## Improved walking track signage

A signage concept was developed to improve signs on walking tracks on the lower slopes of Mt Te Aroha. These signs have been ordered and will be installed in the first few months of the 2014/15 financial year starting with the Te Aroha Mountain Track and Domain Loop Tracks. \$10,000 was allocated from the bulk fund, actual spend was \$12,500.



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.

## 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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			77%	X	Sports fields are provided to support the health and wellbeing of the community. This is measured through our Annual Customer Survey. 77% of those surveyed were satisfied or very satisfied with our sports fields, with 50% satisfied, 27% very satisfied, 16% neither, 3% dissatisfied, 4% didn't know. While this falls short of the target of 92% of our community being satisfied/very satisfied, there were 3% of users who indicated dissatisfaction. The most common reason for dissatisfaction was general maintenance.
				85%	92% or greater satisfied/very satisfied				
				Actual					
				96%	88%				
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			80%	X	Parks, reserves and play areas are provided to support the health and wellbeing of the community. This is measured through our Annual Customer Survey. 80% of those surveyed were satisfied or very satisfied with our parks and reserves, with 55% satisfied, 25% very satisfied, 16% neither, 2% dissatisfied and 2% didn't know. While this falls short of the target of 92% of our community being satisfied/very satisfied, there were 2% of users who indicated dissatisfaction. The most common reason for dissatisfaction was not enough parks or vandalism of parks.
				90%	92% or greater satisfied/very satisfied				
				Actual					
				96%	88%				

# 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.



*Te Aroha Domain.*



*Parks and reserves maintenance.*

# 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.

The Hauraki Rail Trail is looked after by a trust, which we have underwritten. We have made a provision for extra bike stands, parking and toilets to cope with the demand we expect the cycleway to generate in Te Aroha.

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

### Piako Cemetery expansion

We are undertaking an expansion of the Piako Cemetery on Seales Road, Morrinsville to ensure that we have the capacity to service our community. We have now completed the internal roading and drainage work. The adjoining photos show before and after shots of the internal roading. Work has also started on an additional ashes wall. The total budget was \$200,000, the project came in slightly under budget with the actual cost being \$183,000.



Internal roading work under construction - Piako Cemetery, Morrinsville.



Completed internal roading - Piako Cemetery, Morrinsville.

## Public Amenities - Our projects

### Hetana Street Reserve parking reconfiguration

The carpark near the i-SITE in Hetana Street, Matamata was reconfigured to improve safety for pedestrians and vehicle traffic in the area.

### Public toilet upgrades

The Hetana Street toilets in Matamata received an internal upgrade in May 2014. The female section of the Lawrence Ave toilets in Te Aroha was upgraded. The budget was \$27,000, we spent \$21,000, however some work hasn't been completed and will be completed in 2014/15.

### Playground upgrades

The swing sets have been replaced at Carlton Street, Russell Avenue and Kennedy Street reserves in Te Aroha. Budget was \$5,000, actual spend was \$4,500

The swing sets at Matamata Domain and Wiseley Park in Morrinsville have also been replaced. Budget was \$13,000, actual spend was \$9,400, however some work hasn't been completed and will be completed in 2014/15.



Te Aroha Domain access - Boundary Street, Te Aroha.

### Te Aroha Mountain Track (to Bald Spur/Whakapipi)

Work on the popular Te Aroha Mountain Track was completed. The work has included steps and a new timber structure which facilitates easier access over some boulders on the track and also provides an additional viewing platform.

We have also improved access to the Te Aroha Domain from Boundary Street. The access has been resealed to remove potholes and uneven ground. Budget was \$41,000, actual spend was \$39,000

### Waterworks Road Reserve carpark enlargement

The carpark has been enlarged at Waterworks Road Reserve/Te Miro Forest which has become a popular venue for mountain bikers. Budget was \$7,000, actual spend was \$2,000, however some work hasn't been completed yet and will be completed in 2014/15.



Matamata Domain swings.

# 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			2013/14	Achieved	Comments		
				2010/11	2011/12	2012/13					
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			79%	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. 79% of those users surveyed were satisfied or very satisfied with cemeteries, 37% satisfied, 42% very satisfied, 9% neither, 2% dissatisfied, 3% very dissatisfied and 7% didn't know. While this falls short of the target of 94% of our community being satisfied/very satisfied, there were 5% of users who indicated dissatisfaction. The most common reason for dissatisfaction was general maintenance issues such as mowing.		
				90%		94% or greater satisfied/very satisfied					
				Actual							
				97%	98%	92%					
				Target							
				New measure		Benchmark				Maintain benchmark	
	Actual										
	Not measured		18 complaints	17 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	✓	In 2013/14 Council staff have completed all inspections on schedule and any defects were recorded or followed up. An external audit was undertaken in November 2013 to inspect 25 playgrounds and skatepark sites to evaluate the condition of play equipment and evaluate compliance with New Zealand Standard S5828:2004. The report concludes that the majority of the playgrounds were in good condition: many sites show signs of regular and high levels of use; the level of compliance to the playground safety standards is at a medium to high level (a compliance rate of 78% was achieved); the level of maintenance is of a good standard; there has been constant improvement in maintenance over recent years.	
					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				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			42 complaints	X	Measured through the Customer request management system. Complaints related to faults (such as broken fittings), cleanliness, and missing supplies such as toilet paper or soap. 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.		
				8 or less complaints per year		30 or less complaints per year					
				Actual							
				29 complaints	22 complaints	43 complaints					

Community Facilities

# Public Amenities - Levels of service



Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments	
				2010/11	2011/12	2012/13				
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			55%	X	This is measured through our Annual Customer Survey. 55% of those surveyed were satisfied or very satisfied with Council's walking tracks, with 33% satisfied, 22% very satisfied, 15% neither, 4% dissatisfied, and 26% didn't know/don't use. The most common reason for dissatisfaction was not enough tracks or general maintenance of the tracks. It should be noted that this question was asked of all respondents regardless of whether they used the tracks or not therefore there is a high percentage of 'don't know' responses. The satisfaction of those that were users was 76% satisfied or very satisfied.	
				New measure		Benchmark				Maintain benchmark
				Actual						
				Not measured	62%					

## 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 – the Te Aroha Leisure Pools, Te Aroha Mineral Spas, Matamata Sports Centre and Morrinsville Heated Pools (with the additional aquatic facility of the number 7 bathhouse at the Te Aroha Domain that is not currently used). We also own Firth Tower and 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 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 to provide information centres in Matamata and Morrinsville.

# 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.

# Our projects

## Our swimming pools

The safety rail was replaced at Morrinsville Pools and pool inflatables were replaced at both Matamata and Morrinsville Pools. Budget was \$3,200, actual spend was \$2,800

The Matamata Pools bore renewal was completed in December 2013. A pump was installed in the bore and connected to the existing heat exchange system in January 2014. The pool temperature is now a constant 29 degrees.

The Morrinsville Pool season was also extended by approximately one month in 2013/14.

## Te Aroha Domain Bathhouse No. 2

Resource Consent was obtained to utilise the Wilson Street bore to supply the historic No. 2 Bathhouse, which has been out of use for a number of years. A bore test has been completed with good results. Community Facilities staff are now liaising with the Historic Places Trust and a heritage architect to ensure that any future construction work associated with the renovation is fit for purpose and preserves the heritage character of the building. A budget of \$77,000 has been allocated to this project, so far \$7,000 has been spent on research and information submitted to New Zealand Historic Places Trust.

# 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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.	<b>Target</b>				✓	Measured by records of quarterly external audits. Audits were undertaken in September 2013, December 2013, February 2014 and May 2014 to assess the facilities against NZS 5826:2010 (Pool Water Quality).
				New measure		Pool operating procedures are compliant with NZS 5826:2010			
				<b>Actual</b>					
				Not measured		Achieved	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.	<b>Target</b>				X	Measured through our Annual Customer Survey, 79% of those surveyed were satisfied or very satisfied with Council's aquatic facilities, with 46% satisfied, 33% very satisfied, 15% neither, 5% dissatisfied/very dissatisfied, and 1% didn't know. While this falls just short of the target of 80% of our community being satisfied/very satisfied, there were 4% of users who were dissatisfied and 1% very dissatisfied. The most common reason for dissatisfaction was cost or restricted times and season. In 2013/14 Council have extended the season of the Morrinsville Pools by approximately one month.
				80% or greater satisfied or very satisfied					
				<b>Actual</b>					
				83%	84%	78%	79%		
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 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.	<b>Target</b>				✓	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 2013/14 is based on a 2% increase on the 2012/13 visitor numbers which were 107,898. This gives a target of 110,056 visitors. We actually had 120,391 visitors in 2013/14. An increase was seen at all four facilities.
				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		
				<b>Actual</b>					
				99,339	107,783	107,898	120,391		

# Community Facilities - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Community Facilities

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
<b>Sources of operating funding</b>					
6,872	6,992	General rates, uniform annual general charges, rates penalties	7,163	7,254	
88	85	Targeted rates (other than a targeted rate for water supply)	91	89	
-	4	Subsidies and grants for operating purposes	-	4	
2,513	2,661	Fees, charges, and targeted rates for water supply	2,585	2,679	
264	197	Internal charges and overheads recovered	283	90	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	-	-	
<b>9,737</b>	<b>9,939</b>	<b>Total operating funding (A)</b>	<b>10,122</b>	<b>10,116</b>	
<b>Applications of operating funding</b>					
6,345	6,357	Payments to staff and suppliers	6,520	6,228	Savings have been achieved through reduced insurance costs and rationalisation of ground and building maintenance work undertaken.
311	259	Finance costs	379	222	Finance costs were lower than projected in the LTP largely due to the interest rates being more favourable than anticipated.
1,534	1,332	Internal charges and overheads applied	1,574	1,889	As above, these charges have been revised
-	-	Other operating funding applications	-	-	
<b>8,190</b>	<b>7,948</b>	<b>Total applications of operating funding (B)</b>	<b>8,473</b>	<b>8,339</b>	
<b>1,547</b>	<b>1,991</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>1,649</b>	<b>1,777</b>	
<b>Sources of capital funding</b>					
-	-	Subsidies and grants for capital expenditure	-	-	
79	46	Development and financial contributions	82	59	
911	(640)	Increase/(decrease) in debt	456	(322)	The timing of capital projects has differed from that set out in the LTP.

# Community Facilities - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Community Facilities

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
-	1,387	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
<b>990</b>	<b>793</b>	<b>Total sources of capital funding (C)</b>	<b>538</b>	<b>(263)</b>	
<b>Applications of capital funding</b>					
		Capital expenditure			
-	-	— to meet additional demand	-	-	
1,239	271	— to improve the level of service	489	254	The Matamata Sports Centre upgrade project \$1,000,000 has been carried forward to next year. (\$250,000 of this total project cost is budgeted to improve levels of service). Last year's carried forward project of Piako Cemetery expansion work of \$45,000 was completed this year. The Te Aroha Seddon Street Toilet and parking project is no longer going ahead.
1,362	1,461	— to replace existing assets	1,466	963	As above, the Matamata Sports Centre upgrade project - bore drilling completed and a working group is to decide the next stages of the pool upgrade. \$580,000 has been carried forward to next year. Some carried forward projects from last year have been completed this year including elderly pensioner housing renewals for a roof and associated flashings \$33,000.
(64)	1,962	Increase/(decrease) in reserves	39	379	
-	(910)	Increase/(decrease) of investments	193	(82)	
<b>2,537</b>	<b>2,784</b>	<b>Total applications of capital funding (D)</b>	<b>2,187</b>	<b>1,514</b>	
<b>(1,547)</b>	<b>(1,991)</b>	<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(1,649)</b>	<b>(1,777)</b>	
-	-	<b>Funding balance ((A – B) + (C – D))</b>	-	-	

# Community Infrastructure



Community Infrastructure is about providing the core services that are traditionally managed by us - 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 997 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 rising fuel costs, higher safety requirements, higher user expectations, and changing weather patterns and maintenance requirements, costs for this service are increasing over time.

## Our projects

### Road improvements

We have completed an upgrade and strengthening of the intersection of Kereone and Roache Road, Morrinsville and strengthening of the Paeroa-Tahuna Road to give the road more structure.

We have completed the rehabilitation of Burwood and Tower Roads, Matamata - this improved the structure of the roads and eliminated all potholes. An 800 metre stretch of Old Te Aroha Road was widened.

### Road improvements - Buckland Road, Matamata and Morrinsville-Walton Road

We have undertaken work on Buckland Road to improve its safety. The road was widened and the pavement strengthened to accommodate the extra vehicular traffic that Hobbiton has generated. Embankment works were undertaken to provide extra width and sight visibility near the existing rest area part way up the hill towards the Shires Rest. Similarly we have undertaken seal widening and strengthening on Morrinsville-Walton Road to accommodate increased traffic flow. The total pavement rehabilitation budget was \$1,706,000, actual spend was \$1,754,000 as the New Zealand Transport Agency approved more funding than budgeted.



Road before works started - Buckland Road, Matamata.



Improvements completed - Buckland Road, Matamata.

## Roading - Our projects



Road before works started - Morrinsville-Walton Road.



During construction - Morrinsville-Walton Road.



Improvements completed - Morrinsville-Walton Road.

## 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 Roding are identified below, along with how we have managed them.

Negative effects of this activity	How we have mitigated the effects
Roading 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.
Roading 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.

# Roading - Accident statistics

Serious or fatal road accidents within our district



### Accidents on district roads

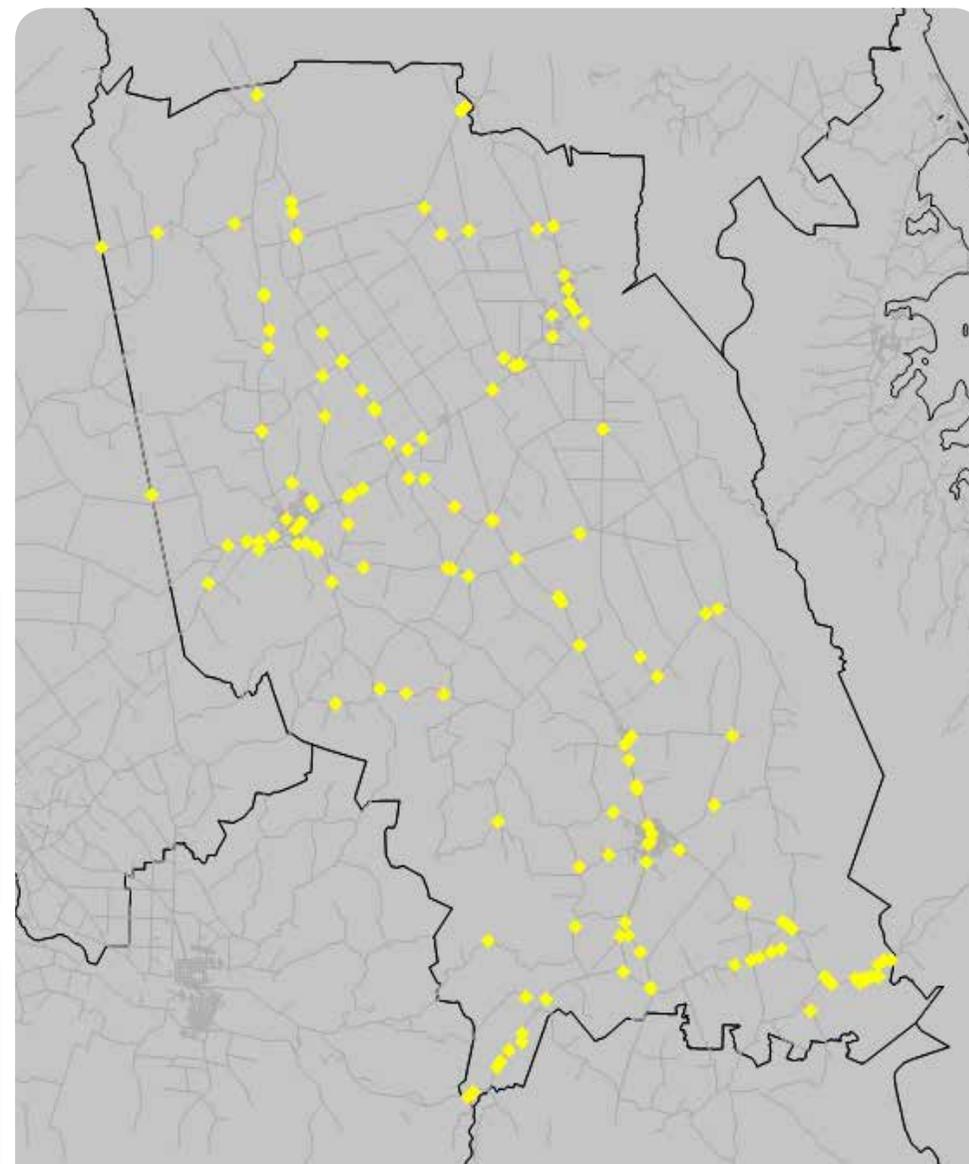
There were no serious or fatal accidents due to road conditions in our district in the 2013/14 financial year, however, there were two fatalities and a further nine serious accidents not due to road factors. Over time, the occurrence of accidents has reduced and this trend is currently maintained, although we need to be aware of peaks and troughs in our statistics.

### Accidents on state highways

State Highways are managed by the New Zealand Transport Agency. In the five year period from July 2009 to June 2014 there were 86 accidents on state highways in our district, of which 72 were serious and 14 fatal.

### Serious & Fatal accidents including state highways from July 2009 to June 2014

The map on the right shows the locations where accidents occurred from July 2009 to June 2014. The variation in total accidents between the graph and the map may be due to the location of separate accidents being so close together. Due to the scale of the map, this is difficult to identify. In looking at the map, there does not appear to be any areas of significant concern, with accidents in our district appearing to occur randomly.



Accident locations in Matamata-Piako including State Highways - July 2009 - June 2014.

# 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			2013/14	Achieved	Comments			
				2010/11	2011/12	2012/13						
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			80%	84%	79%	63%	X	This is measured through our Annual Customer Survey. 63% of those surveyed agreed or strongly agreed that the district's roading network is good value for money, 50% agreed, 13% strongly agreed, 25% neither, 6% disagreed, 2% strongly disagreed and 4% don't know. This measure has seen a significant drop in agreement from previous years. The most common reason for dissatisfaction was neglected roads.
				75%								
				Actual								
		Target			85%	90%	81%	75%	X	This is measured through our Annual Customer Survey. 75% of those surveyed agreed or strongly agreed that the roading network was safe, 55% agreed, 20% strongly agreed, 19% neither, 4% disagreed, 1% strongly disagree and 1% don't know. The most common reason for dissatisfaction was uneven roads.		
		85%										
		Actual										
	We will provide a roading network that is safe, maintained and developed to provide smoothness and comfort.	Customers believe the roading network is safe.	Target		75%		75%	X			This is measured through our Annual Customer Survey. 59% of those surveyed were satisfied or very satisfied with the look, smoothness and comfort or ride on footpaths, with 49% satisfied, 10% very satisfied, 29% neither, 8% dissatisfied, 3% very dissatisfied and 1% don't know. The most common reason for dissatisfaction was uneven surfaces.	
			84%									
			Actual									
	We will provide a roading network that is safe for all users.	Customers are satisfied with the look, smoothness and ride comfort of footpaths.	Target		66%		59%		✓	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 it was due to road conditions or otherwise. In the 2013/14 financial year there were no serious or fatal accidents due to road conditions. In the five year period from July 2009 to June 2014 there have been 10 accidents due to road conditions. This is an average of 2 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 2009 to June 2014 there have been 65 total accidents (all factors) on district roads, which is an average of 13 accidents each year.		
			75%		78%							
			Actual		66%							
Safe roads result in healthy people and provide a level of service the community desires.	Number of fatal and serious injury crashes per year (five-calendar year rolling average) due to road factors will be reduced.	New measure		Benchmark		Reducing trend based on a five-calendar year rolling average						
		Actual		Average of three accidents due to road factors over five years		Average of two accidents due to road factors over five years						
		New measure		Average of three accidents due to road factors over five years		Average of two accidents due to road factors over five years						

# Roading - Levels of service



Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments			
				2010/11	2011/12	2012/13						
<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>	<b>Target</b>				<p>1000-5000 vehicle movements per day = 100 NAASRA or less</p>	<p>✓</p>	<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. 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.</p> <p>We have undertaken a road roughness count which shows our roads are smooth. The total figures shown to the left are the average between urban and rural roads, below is a breakdown of the average roughness results for rural and urban:</p> <ul style="list-style-type: none"> <li>urban more than 5,000 vehicles – 112</li> <li>rural more than 5,000 vehicles – 69</li> <li>urban 1,000-5,000 vehicles – 77</li> <li>rural 1,000-5,000 vehicles – 67</li> <li>urban 200-1,000 vehicles – 84</li> <li>rural 200-1,000 vehicles – 75</li> <li>urban less than 200 vehicles – 102</li> <li>rural less than 50 vehicles – 94</li> </ul> <p>This means our average roughness count for urban roads was 93.75 and for rural roads was 76.25. Our results are consistent with previous years and we have achieved our performance target for 2013/14.</p>		
				New measure	72.05	Not applicable						
				<b>Actual</b>								
				Not applicable	Not measured	Not applicable					72	
				<p>200-1000 vehicle movements per day = 110 NAASRA or less</p>	<b>Target</b>						<p>200-1000 vehicle movements per day = 110 NAASRA or less</p>	
					New measure	80.8	Not applicable					
			<b>Actual</b>									
			Not applicable		Not measured	Not applicable		79.5				
			<p>Less than 200 vehicle movements per day = 120 NAASRA or less</p>		<b>Target</b>							<p>Less than 200 vehicle movements per day = 120 NAASRA or less</p>
					New measure	95.8	Not applicable					
				<b>Actual</b>								
				Not applicable	Not measured	Not applicable		98				

Community Infrastructure

# Roadings - Funding impact statement

Matamata-Piako District Council: Funding impact statement for year ended 30 June 2014 for Roadings

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
<b>Sources of operating funding</b>					
5,003	5,090	General rates, uniform annual general charges, rates penalties	5,357	5,604	General rates have increased to cover some of the reduction in Roadings subsidies expected from the New Zealand Transport Agency (NZTA).
-	-	Targeted rates (other than a targeted rate for water supply)	-	-	
2,123	2,494	Subsidies and grants for operating purposes	2,255	2,378	Extra funding was approved by NZTA for traffic service maintenance and unsealed pavement maintenance. The administration subsidy received was not budgeted for.
396	557	Fees, charges, and targeted rates for water supply	408	1,269	The dividend received from the Power New Zealand investment fund was much higher than budgeted.
589	309	Internal charges and overheads recovered	610	306	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
230	223	Local authorities fuel tax, fines, infringement fees, and other receipts	237	224	
<b>8,341</b>	<b>8,673</b>	<b>Total operating funding (A)</b>	<b>8,867</b>	<b>9,781</b>	
<b>Applications of operating funding</b>					
5,455	5,574	Payments to staff and suppliers	5,764	5,251	The level of un-subsidised maintenance work was been scaled back in line with the reduction in roadings subsidies approved by NZTA.
235	216	Finance costs	362	180	Savings in finance costs are due to lower interest rates secured on external loans and less borrowing required due to the reduction in capital work.
454	450	Internal charges and overheads applied	470	688	As above, these charges have been revised
-	-	Other operating funding applications	-	-	
<b>6,144</b>	<b>6,240</b>	<b>Total applications of operating funding (B)</b>	<b>6,596</b>	<b>6,119</b>	
<b>2,197</b>	<b>2,433</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>2,271</b>	<b>3,662</b>	
<b>Sources of capital funding</b>					
3,149	2,744	Subsidies and grants for capital expenditure	3,089	2,804	Approved NZTA roadings subsidies for capital work reduced compared to the level budgeted.

# Roading - Funding impact statement



Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Roothing

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
146	242	Development and financial contributions	151	175	
1,795	(403)	Increase/(decrease) in debt	1,558	(1,688)	The timing of capital projects has differed from that set out in the LTP.
-	-	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
<b>5,090</b>	<b>2,583</b>	<b>Total sources of capital funding (C)</b>	<b>4,798</b>	<b>1,291</b>	
<b>Applications of capital funding</b>					
		Capital expenditure			
60	-	– to meet additional demand	52	-	
396	237	– to improve the level of service	387	456	There was \$107,000 in improvement projects carried forward from last year that were completed during this year and some other projects carried forward to next year.
6,766	5,707	– to replace existing assets	6,565	5,931	As above, the level of capital work undertaken reduced in line with the reduced capital subsidy approved by NZTA.
65	880	Increase/(decrease) in reserves	65	(1,006)	
-	(1,808)	Increase/(decrease) of investments	-	(428)	
<b>7,287</b>	<b>5,016</b>	<b>Total applications of capital funding (D)</b>	<b>7,069</b>	<b>4,953</b>	
<b>(2,197)</b>	<b>(2,433)</b>	<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(2,271)</b>	<b>(3,662)</b>	
-	-	<b>Funding balance ((A – B) + (C – D))</b>	-	-	

Community Infrastructure

# 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

### Rubbish and recycling services

October 2013 saw the culmination of a project for shared services in rubbish and recycling between Matamata-Piako, Thames-Coromandel and Hauraki District Councils with new wheelie bins for recycling being delivered and a new recycling service starting. Now all three districts run weekly rubbish bag collection and fortnightly recycling collection services, with glass recycling being picked up from the current green bins and all other recycling picked up in new wheelie bins. The joint contract between the three councils has also meant that we have reduced the cost of rubbish and recycling collections for those who use the service. As part of the improvements to our services we ran a kerbside education campaign to ensure residents knew when they needed to put out their recycling. More information on the kerbside campaign can be found under the Communications activity.

### What goes in your wheelie bin? Recycling

- Clean plastic (1-7)
- Clean tins/cans
- Paper and cardboard

**What can't go in?**

- Liquids
- Rubbish
- Ceramics
- Crockery
- Porcelain
- Hot ashes
- Oven ware
- Food waste
- Polystyrene
- Bubble wrap
- Garden waste
- Electrical goods
- Engine oil bottles
- Automotive parts
- Disposable nappies
- Paint and chemicals

### What goes in your crate? Glass\*

Only recycle empty glass bottles and jars (clear, brown, blue, green).  
No broken glass.

\*We DON'T recycle light bulbs and fluorescent tubes, pyrex dishes and ovenware, china and crockery, cups, saucers, plates, drinking glasses, window glass, opal glass, glass bricks, medical and laboratory containers, TV tubes and computer screens.

Why? Because New Zealand's glass recycling furnaces can't process this kind of glass.

### What goes in your bag? Landfill

If you want to reduce what goes to landfill, here's where you start.  
The less you put in here, the less goes to landfill.

### How do you put it on your kerbside? Easy

Please put your kerbside collections out by 7:30am.

Place your wheelie bin at least half-a-metre away from other objects. This gives the trucks mechanical arm the room it needs to pick up your bin. Make sure your bin lid is closed and the front of your bin faces the road.

**?** What if I put my wheelie bin out with non recyclable items in it?  
If your wheelie bin is collected with non recyclable items in it you will receive your first of three possible strikes. You will have an orange tag attached to your wheelie bin saying why the strike has been issued. Your bin will still be emptied, but you won't be as lucky next time.

**?** How do you know when my bin has been used incorrectly?  
Our new trucks are equipped with four cameras, this means the truck driver can see your bin on the kerbside, as it is being picked up and when it is being emptied. The trucks also have GPS, this records when the truck was on your street and tells the driver if any strikes have been issued.

Council advertising campaign to let the community know about changes to rubbish and recycling.

# 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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 those surveyed were satisfied or very satisfied with our kerbside refuse and recycling collection services and transfer stations, with 36% satisfied, 37% very satisfied, 11% neither, 6% were dissatisfied, 4% very dissatisfied and 6% don't know/don't use. A new collection contract was introduced in 2013/14, there was some initial confusion however we do expect satisfaction with the new service to increase once people get more familiar with it.
				65%		80% or more satisfied or very satisfied			
				Actual					
				89%	85%	77%	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. In 2013/14 Council recorded on average 24.58 complaints per month regarding refuse and recycling not collected on the usual day. A new collection contract was introduced in October 2013, this changed the way recycling was collected so it is understandable that there was some initial confusion over this. The number of complaints increased between October 2013 and January 2014, however between January 2014 and June 2014 these numbers have been steadily declining as people become familiar with the new collection system.
				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		
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. Council entered into a joint contract with Hauraki and Thames-Coromandel District Councils in October 2013. There has been a significant increase in recycling volumes since the new collection system started. In 2013/14 44.7% of total waste was diverted from landfill. 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		
				Actual					
				25.8%	28.2%	31.1%	44.7%		

# Rubbish and Recycling - Our projects



## Enviroschools

The Enviroschools Foundation is a not for profit trust that supports children and young people to be active citizens, contributing to ecological regeneration and the creation of healthy, resilient and sustainable communities. Enviroschools has a network that reaches 240,000 children and young people through 30% of New Zealand's schools and kura, with a growing participation from the early childhood sector. Enviroschools is an action based approach to education through which children and young people plan, design and implement sustainable projects and become catalysts for change in their families and the wider community.

Thirteen schools in our district are involved in the Enviroschools programme. We support the programme in conjunction with the Waikato Regional Council and other councils in the Waikato Region. Four schools in the district did significant reflections before the end of the year. Tātuanui Primary School received their Green Gold award, the first in our district to do so. Te Aroha, Elstow-Waihou and Manawaru Primary Schools received silver awards. All these schools had their own celebrations and were presented with Silver or Green Gold signs.

Council aims to increase the amount of waste going to recycling every year through education of the community on what can be recycled and by supporting programmes such as Enviroschools, to teach our children the importance of sustainability.



## 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.

# Rubbish and Recycling - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Rubbish and Recycling

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
<b>Sources of operating funding</b>					
534	543	General rates, uniform annual general charges, rates penalties	558	460	
1,373	1,377	Targeted rates (other than a targeted rate for water supply)	1,435	1,291	Less targeted rates funding was required than budgeted for in the LTP as a result of the expected savings coming from the new shared service contract for refuse and recycling services.
90	92	Subsidies and grants for operating purposes	93	99	
844	502	Fees, charges, and targeted rates for water supply	871	523	Income reduced compared to the level set out in the LTP due to the loss of a major customer who is now carting directly to the landfill.
19	(5)	Internal charges and overheads recovered	21	(5)	
-	-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	
<b>2,860</b>	<b>2,509</b>	<b>Total operating funding (A)</b>	<b>2,978</b>	<b>2,368</b>	
<b>Applications of operating funding</b>					
2,519	2,263	Payments to staff and suppliers	2,601	2,026	The new shared services arrangement for refuse and recycling services resulted in lower contract costs. Processing costs were also lower compared to the LTP budgeted level as a result of the loss of a major customer.
23	8	Finance costs	40	35	
256	214	Internal charges and overheads applied	263	214	
-	-	Other operating funding applications	-	-	
<b>2,798</b>	<b>2,485</b>	<b>Total applications of operating funding (B)</b>	<b>2,904</b>	<b>2,275</b>	
<b>62</b>	<b>24</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>74</b>	<b>93</b>	
<b>Sources of capital funding</b>					
-	-	Subsidies and grants for capital expenditure	-	-	
-	-	Development and financial contributions	-	-	
318	(22)	Increase/(decrease) in debt	(43)	(24)	
-	-	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
<b>318</b>	<b>(22)</b>	<b>Total sources of capital funding (C)</b>	<b>(43)</b>	<b>(24)</b>	
<b>Applications of capital funding</b>					
-	-	Capital expenditure	-	-	
-	-	— to meet additional demand	-	-	
350	95	— to improve the level of service	-	91	Some work on transfer station upgrade projects budgeted for in the previous financial year have been completed this year, and a further \$160,000 is also carried forward to next year.
-	-	— to replace existing assets	-	-	
30	(36)	Increase/(decrease) in reserves	31	(16)	
-	(57)	Increase/(decrease) of investments	-	(6)	
<b>380</b>	<b>2</b>	<b>Total applications of capital funding (D)</b>	<b>30</b>	<b>69</b>	
<b>(62)</b>	<b>(24)</b>	<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(73)</b>	<b>(93)</b>	
-	-	<b>Funding balance ((A – B) + (C – D))</b>	-	-	

# 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.

## 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
1 f) Council services and activities will contribute to the health and wellbeing of our community/Iwi.	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 on page 70).	Target			19%	X	Measured through our Customer request management system. There were 36 flooding complaints in 2013/14, 100% of these complaints were recorded, and investigated within the specified timeframes. Unfortunately whilst all of these complaints were investigated within timeframes it hasn't been recorded in the majority of instances whether a response was given to the complainant. It is noted that some of these complaints came from people not wanting to leave their details, therefore they could not be phoned back, a number also came from Council staff going about their every day work notifying other council staff of issues that need attention. We will work on improvements in our reporting system to improve results for the Annual Report 2014/15.
				New measure		100%			
				Actual					
				Not measured	95%				

# Stormwater - Levels of service



Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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.	<b>Target</b>				X	<p>This is measured through our Annual Customer Survey. 41% of those surveyed were satisfied or very satisfied with Council's management of flooding within urban areas, with 32% satisfied, 9% very satisfied, 22% neither, 7% were dissatisfied, 5% very dissatisfied and 25% were unsure.</p> <p>The majority of reasons for dissatisfaction was due to flooding of roads, our roads are designed to retain water in times of flood so that the water is less likely to run onto properties and into habitable dwellings. It is also noted that many concerns are related to private responsibilities and not those of Council. The cost of making significant improvements to the stormwater system is generally not cost effective due to existing systems having been designed to an acceptable standard at the time, which is significantly different than current expectation. We intend to carry out an education program on stormwater responsibilities, levels of service and customer expectations.</p>
				78%		65% or more satisfied/very satisfied			
				<b>Actual</b>					
				64%	70%	48%	41%		
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 contaminants discharging into waterways.	Resource consent compliance as measured by Waikato Regional Council.	<b>Target</b>					<p>Waikato Regional Council monitors our resource consents and provides an assessment on our compliance each year. The 2012/13 assessment was confirmed as full compliance. The 2013/14 assessment has been submitted to Waikato Regional Council. Council staff have assessed it as being full compliance we are just awaiting the Waikato Regional Council audit and confirmation.</p>
				Partial compliance as measured by Waikato Regional Council (WRC)					
				<b>Actual</b>					
				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		

Community Infrastructure

# Stormwater - Our projects

## Stormwater renewals

We have identified work that needs to be undertaken on Firth Street, Matamata to replace existing pipes. We are still in negotiation with the New Zealand Transport Agency before work can commence as the drains are located on the state highway.

We have installed a new soakage system in Puriri Place, Matamata to prevent a backflow of stormwater into this road. Budget was \$75,000, actual spend was \$40,000, however some work is yet to be completed and will be completed in 2014/15.

## Stormwater investigations

We are continuing work on stormwater issues for the district. Consultation has occurred with local surveyors to get an agreed understanding of stormwater capacity issues and potential mitigation options. This information will be incorporated in a discussion with Council on levels of service. This is also important when we look at subdivision applications and what stormwater mitigation measures the applicants are proposing.



*Our stormwater network helps to prevent flooding in urban areas.*

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

## 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.

# Stormwater - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Stormwater

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
<b>Sources of operating funding</b>					
157	160	General rates, uniform annual general charges, rates penalties	154	144	
964	964	Targeted rates (other than a targeted rate for water supply)	948	867	Targeted rates were reduced in line with the budgeted reduction in costs.
-	-	Subsidies and grants for operating purposes	-	-	
-	-	Fees, charges, and targeted rates for water supply	-	-	
63	40	Internal charges and overheads recovered	64	35	
-	-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	
<b>1,184</b>	<b>1,164</b>	<b>Total operating funding (A)</b>	<b>1,166</b>	<b>1,046</b>	
<b>Applications of operating funding</b>					
221	219	Payments to staff and suppliers	229	112	Scheduled work on asset management plans has been deferred.
190	309	Finance costs	161	256	
252	197	Internal charges and overheads applied	258	231	
-	-	Other operating funding applications	-	-	
<b>663</b>	<b>725</b>	<b>Total applications of operating funding (B)</b>	<b>648</b>	<b>599</b>	
<b>521</b>	<b>439</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>518</b>	<b>447</b>	
<b>Sources of capital funding</b>					
-	-	Subsidies and grants for capital expenditure	-	-	
172	22	Development and financial contributions	178	22	Development activity in the district was below the expected level planned for in the LTP.
(592)	(563)	Increase/(decrease) in debt	(591)	(7)	The timing of capital projects has differed from that set out in the LTP.
-	-	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
<b>(420)</b>	<b>(541)</b>	<b>Total sources of capital funding (C)</b>	<b>(413)</b>	<b>15</b>	
<b>Applications of capital funding</b>					
Capital expenditure					
-	-	– to meet additional demand	-	-	
-	-	– to improve the level of service	-	-	
76	1	– to replace existing assets	79	25	Centennial Ave, Te Aroha stormwater improvements project of \$35,000 has been carried forward to next year.
25	(103)	Increase/(decrease) in reserves	26	439	
-	-	Increase/(decrease) in investments	-	(2)	
<b>101</b>	<b>(102)</b>	<b>Total applications of capital funding (D)</b>	<b>105</b>	<b>462</b>	
<b>(521)</b>	<b>(439)</b>	<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(518)</b>	<b>(447)</b>	
-	-	<b>Funding balance ((A – B) + (C – D))</b>	-	-	

# 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.

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.

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



# Our projects

## Morrinsville Wastewater Treatment Plant

The Morrinsville Wastewater Treatment Plant is completed and operating well.

## Waihou Wastewater Treatment Plant modifications

Some modifications have been completed as agreed with the designer but other work is still required. Budget was \$60,000, actual spend was \$79,000 and work is still not completed and will be completed in the 2014/15 year. This overspend has been funded from other projects that were under budget.

## Te Aroha Wastewater Treatment Plant Resource Consent

We applied to renew our resource consent for this plant in 2010. Since then, some minor improvements have been made to improve the performance of the oxidation ponds. Negotiations with the Waikato Regional Council are continuing. Work is still ongoing with this project and another \$100,000 was allocated to this project for this year.



Morrinsville 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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				✓	Overflows can occur. 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 zero incidents of overflows into habitable dwellings and 14 overflows into the environment in 2013/14. In addition there were two wastewater overflows from wastewater pump stations, giving a total of 16 overflows for the year. Most overflows were due to storm events and/or infiltration of stormwater into the sewer network. Of these, 75% were responded to within four hours. Council staff will work on improving the recording of response times with regard to wastewater overflows in our customer request management system. Council staff are undertaking ongoing investigations and remedial work to reduce stormwater entry into the wastewater network. Severe weather also plays a role in determining how many overflows occur.
				New measure		0 overflows into a habitable dwelling			
				Actual					
		Not measured		6	0				
		The number of wastewater system overflows into the environment.	4 or less overflows per year	Target		25 or less overflows of any other nature each year		✓	
				Actual					
				31	6	14	16		
		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%						
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 yet measured by Waikato Regional Council	<p>Waikato Regional Council monitors our resource consents and provides an assessment on the year's compliance.</p> <p>For the 2013/14 year Council has submitted a self assessment of our compliance to the Waikato Regional Council. We are still awaiting Waikato Regional Council to confirm our compliance.</p> <p>Last year we received:</p> <ul style="list-style-type: none"> <li>- partial compliance for Matamata and Waihou</li> <li>- high level of compliance for Morrinsville and Tahuna</li> <li>- full compliance Te Aroha.</li> </ul>
				Partial compliance		Partial compliance assessed by Waikato Regional Council			
				Actual					
				Not measured by Waikato Regional Council	Partial compliance of resource consents	Partial compliance of resource consents			



## Wastewater - Levels of service

Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments		
				2010/11	2011/12	2012/13					
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			5% improvement on benchmark	X	This is measured through our Annual Customer Survey. 89% of those surveyed who were connected to the wastewater system were satisfied or very satisfied with the wastewater network, with 40% satisfied, 49% very satisfied, 9% neither and 1% were dissatisfied, 1% don't know. The major reason for dissatisfaction was due to blocked drains.		
				New measure		Benchmark					
				Actual			Not measured			91%	89%

## 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 2014 for Wastewater

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
<b>Sources of operating funding</b>					
-	-	General rates, uniform annual general charges, rates penalties	-	-	
5,981	6,116	Targeted rates (other than a targeted rate for water supply)	6,501	6,545	
-	-	Subsidies and grants for operating purposes	-	-	
690	718	Fees, charges, and targeted rates for water supply	696	693	
291	147	Internal charges and overheads recovered	309	59	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	-	-	
<b>6,962</b>	<b>6,981</b>	<b>Total operating funding (A)</b>	<b>7,506</b>	<b>7,297</b>	
<b>Applications of operating funding</b>					
2,303	2,912	Payments to staff and suppliers	2,532	2,879	\$141,000 of work originally budgeted for as capital has been reclassified as operational expenditure during the period. Storms during the year resulted in \$80,000 of maintenance work to be undertaken on pump stations. Further unplanned maintenance required during the year included the replacement of UV lamps, sleeves, mixer and liner problems \$80,000, and the Waihou upgrade failure with a cost of \$49,000.
1,826	1,528	Finance costs	2,017	1,327	Finance costs were lower than projected largely due to the interest rates being more favourable than anticipated, and the level of debt being much lower than projected in the LTP.
322	322	Internal charges and overheads applied	334	491	As above, these charges have been revised
-	-	Other operating funding applications	-	-	
<b>4,451</b>	<b>4,762</b>	<b>Total applications of operating funding (B)</b>	<b>4,883</b>	<b>4,697</b>	
<b>2,511</b>	<b>2,219</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>2,623</b>	<b>2,600</b>	
<b>Sources of capital funding</b>					
-	-	Subsidies and grants for capital expenditure	-	-	
181	64	Development and financial contributions	187	67	Development activity in the district was below the expected level planned for in the LTP.
1,332	(5,657)	Increase/(decrease) in debt	(20)	(347)	The timing of capital projects has differed from that set out in the LTP.

# Wastewater - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Wastewater

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
-	35	Gross proceeds from sale of assets	-	-	
167	101	Lump sum contributions	173	101	
-	-	Other dedicated capital funding	-	-	
<b>1,680</b>	<b>(5,457)</b>	<b>Total sources of capital funding (C)</b>	<b>340</b>	<b>(179)</b>	
<b>Applications of capital funding</b>					
		Capital expenditure			
-	-	— to meet additional demand	-	-	
2,965	2,384	— to improve the level of service	1,672	206	The Te Aroha rotary screen project \$380,000 was not started during the year and will be undertaken in 2014/15. Other projects have been rescheduled due to the \$1.2 million overspend on the significant Morrinsville wastewater upgrade project last year.
994	647	— to replace existing assets	1,032	1,105	Carry forwards from 2012/13 were undertaken this year including the membrane replacement project \$200,000. Further project scheduled for the 2013/14 year were not completed so will be carried forward to the 2014/15 year including the Tunakohoa replacement \$80,000.
48	(4,952)	Increase/(decrease) in reserves	250	1,198	
184	(1,317)	Increase/(decrease) of investments	9	(88)	
<b>4,191</b>	<b>(3,238)</b>	<b>Total applications of capital funding (D)</b>	<b>2,963</b>	<b>2,421</b>	
<b>(2,511)</b>	<b>(2,219)</b>	<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(2,623)</b>	<b>(2,600)</b>	
-	-	<b>Funding balance ((A – B) + (C – D))</b>	-	-	

# 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

### New water reservoirs

Proposals for new reservoirs for the Mount Misery, Morrinsville (budget of \$400,000) and Tills Road, Matamata (budget of \$600,000) sites are being assessed and peer reviewed and a recommendation will be made to Council in 2014. Geotechnical investigations have been undertaken at both sites and the required earthworks are being designed.

### Raungaiti Water Supply Scheme

We are extending the water supply to the Raungaiti Marae and Waharoa Aerodrome. The contract for the physical works is underway, with 95% of pipe works complete. The total budget was \$394,000 (which includes \$284,000 subsidy), actual spend for the year was \$350,000.

### Backup generator Tawari Street, Matamata

A backup generator have been installed at the Tawari Street Water Treatment Plant. The backup generator has been put in place to ensure that we can continue to provide water to the Waharoa community in the event of a prolonged power outage. Budget and actual spend was \$60,000.



Chlorine scales - Matamata Water Treatment Plant.

### Matamata - Burwood Road Water Treatment Plant

We have upgraded existing reticulation pumps at the Burwood Road Water Treatment Plant to improve the flow of water in to the reticulation network. Budget was \$45,000, actual spend was \$35,000.

### Matamata - Tawari Street Water Treatment Plant

We have replaced the roof and fittings on the contact tank to make it bird proof and compliant with New Zealand Drinking Water Standards. Budget was \$12,000, actual spend was \$7,000

### Te Poi Water Treatment Plant

We used to have to manually backwash filters at the Te Poi Water Treatment Plant each day, we have now upgraded the existing filters so this process is now automated. Budget was \$15,000, actual spend was \$20,000. The unspent money from the Tawari Street Water Treatment Plant (noted above) was used to fund the overspend.

### Tahuna bore

We have drilled a new bore to supply the Tahuna community (148 metres deep) to replace an old bore that had collapsed. Budget was \$55,000, actual spend was \$49,000

### Matamata - Tills Road Water Treatment Plant

We have installed chlorine scales to weigh the chlorine drum so we know when it is getting low and we can order new supplies. Budget and actual spend was \$6,500.

# 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			2013/14	Achieved	Comments	
				2010/11	2011/12	2012/13				
1 f) Council services and activities will contribute to the health and wellbeing of our community/Iwi. 6 e) Systems will exist to provide sustainable clean water for our community/Iwi.	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			X		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. The Morrinsville water supply plan was submitted and accepted by the Waikato District Health Board (DHB) in 2010. This plan expires in December 2014. The plans for Te Aroha and Matamata have been submitted and acceptance is still being discussed with the DHB. Water testing and monitoring confirmed that water supplies were safe to drink. There were specific areas of the new standard where compliance was not achieved mainly due to protozoa and turbidity spikes at both Te Aroha and Morrinsville. Plant procedures and controls are being refined to ensure that we comply with the standards by 1 July 2015.	
				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/Iwi.	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			✓		This is measured through our Annual Customer Survey. 80% of those surveyed who were connected to town supply water were satisfied/very satisfied with water supply services, of these 40% were very satisfied, 40% satisfied, 11% neither, 4% dissatisfied and 3% very dissatisfied and 2% don't know.	
				New measure		75% or more satisfied/very satisfied				
				Actual						
				Not measured	76%	80%				
6 e) Systems will exist to provide sustainable clean water for our community/Iwi. 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			✓		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 44 complaints in 2013/14. This gives an average of 3.7 complaints per month.	
				New measure		Less than 30 complaints on average per month				
				Actual						
				Not measured	5.3 complaints on average per month	3.7 complaints on average per month				
1 f) Council services and activities will contribute to the health and wellbeing of our community/Iwi. 6 e) Systems will exist to provide sustainable clean water for our community/Iwi.	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 81.8% of pipe failures within the specified timeframe. A number of those not achieved were later classified as 'non urgent' jobs (e.g. a small leak in a water toby rather than a pipe failure). We will work on improving the recording of these complaints in our customer request management system.	
				New measure		90% or more				
				Actual						
				Not measured	64%	81.8%				

\*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 - Our projects



New pumps - Burwood Road, Matamata.



New water tank roof - Tawari Street, Matamata.



Standby generator - Tawari Street, Matamata.

Community Infrastructure

## 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 2014 for Water

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
<b>Sources of operating funding</b>					
-	-	General rates, uniform annual general charges, rates penalties	-	-	
2,788	2,793	Targeted rates (other than a targeted rate for water supply)	3,021	2,659	Targeted rates were reduced in line with the budgeted reduction in costs.
-	-	Subsidies and grants for operating purposes	-	-	
1,632	1,637	Fees, charges, and targeted rates for water supply	1,695	2,053	The increase in fees from metered water has come from an increase in consumption by major industrial users, particularly Silver Fern Farms and Inghams.
260	129	Internal charges and overheads recovered	283	32	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	-	-	
<b>4,680</b>	<b>4,559</b>	<b>Total operating funding (A)</b>	<b>4,999</b>	<b>4,744</b>	
<b>Applications of operating funding</b>					
2,092	2,147	Payments to staff and suppliers	2,206	1,803	Cost savings have come from energy saving initiatives \$60,000 and budgeted asset management work not being required to date \$112,000.
338	196	Finance costs	472	170	Finance costs were lower than projected largely due to the interest rates being more favourable than anticipated, and the level of debt being much lower than projected in the LTP.
744	623	Internal charges and overheads applied	765	536	As above, these charges have been revised
-	-	Other operating funding applications	-	-	
<b>3,174</b>	<b>2,966</b>	<b>Total applications of operating funding (B)</b>	<b>3,443</b>	<b>2,509</b>	
<b>1,506</b>	<b>1,593</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>1,556</b>	<b>2,235</b>	
<b>Sources of capital funding</b>					
-	-	Subsidies and grants for capital expenditure	-	284	An unbudgeted subsidy for the Raungaiti water project of \$284,000 was received during the year.
71	47	Development and financial contributions	73	44	
1,157	(536)	Increase/(decrease) in debt	3,348	(484)	The timing of capital projects has differed from that set out in the LTP.
-	-	Gross proceeds from sale of assets	-	-	

# Water - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Water

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
<b>1,228</b>	<b>(489)</b>	<b>Total sources of capital funding (C)</b>	<b>3,421</b>	<b>(156)</b>	
<b>Applications of capital funding</b>					
		Capital expenditure			
30	-	— to meet additional demand	31	-	
1,270	320	— to improve the level of service	3,458	737	Almost \$2.6 million worth of water projects budgeted for the 2013/14 year have been carried forward to 2014/15. Carry forwards occur sometimes because of limited resources available to undertake various steps of the project, or because situations and priorities change and further investigation/decisions need to be made. The carried forward projects this year include the Morrinsville Mt Misery reservoir assessment, Matamata new reservoir -Tills road, well development at Waharoa Airfield, Te Aroha backwash treatment recovery, Morrinsville backwash treatment/recovery, Matamata South generator, and Te Aroha River intake modification.
1,336	1,008	— to replace existing assets	1,387	1,094	A number of projects have been carried forward to 2014/15 including; renewal of the resource consent for Topehaehae Dam & Stream \$150,000, water line replacement for Fitzgerald Ave Matamata \$50,000, and other minor projects.
98	544	Increase/(decrease) in reserves	101	371	
-	(768)	Increase/(decrease) of investments	-	(123)	
<b>2,734</b>	<b>1,104</b>	<b>Total applications of capital funding (D)</b>	<b>4,977</b>	<b>2,079</b>	
<b>(1,506)</b>	<b>(1,593)</b>	<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(1,556)</b>	<b>(2,235)</b>	
-	-	<b>Funding balance ((A – B) + (C – D))</b>	-	-	

# 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 encourage 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

### Local government elections

The Communications team worked with the Electoral Officer to raise the profile of the local government elections and encourage the community to vote. The team prepared press releases, website updates, office displays, posters, newspaper advertisements, and developed an animated video. Budget was \$75,000, actual spend was \$53,000. The budget was set based on the previous election.

### Facility marketing plans

The Communications team and Facility Operations team developed marketing plans for Te Aroha Leisure Pools, Te Aroha Mineral Spas, Matamata Sports Centre, Morrinsville Heated Pools, Firth Tower Museum, and Te Aroha i-SITE.

As a result of these plans, brochures, flyers, billboards, maps and other promotional materials were produced and developed. Further marketing materials will be developed as a result of the marketing plans over the next 12 months. The marketing plans will ensure future promotional materials for Council facilities are consistent and well planned.



Te Aroha brochure developed as a result of the marketing plans.

## Communications - Our projects

### Kerbside campaign

The Communications team worked with Thames-Coromandel and Hauraki District Councils to develop the 'Kerbside' brand, and a campaign to ensure our community was informed about major changes to rubbish and recycling collections.

Some of the materials developed in this campaign included a booklet, newspaper advertisements, flyers, posters, signage, t-shirts, promotional jelly beans, calendar magnets, and a colouring in competition. We also had staff at stalls in supermarkets to promote the changes and answer questions from the community.

A text message service was set up, allowing people to subscribe to receive a fortnightly text message reminding them to put out their recycling.

An online 'put back' service was also developed, for people who can put their bins out, but can't put them back on their property (such as holiday home owners). The online system allows people to register for the service, purchase put back stickers, and book the put back service.

### Online communications

Council's new website received a major upgrade, with the new site being launched 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.

We started using Enewsletters to keep customers informed. Enewsletters are a cost effective way of keeping customers informed, and allow us to target our communications to specific groups.

New templates were designed and built for the Matamata Sports Centre, Te Aroha Mineral Spas, Te Aroha Leisure Pools and Firth Tower websites.

Staff continued to manage Council's Facebook page, which by 30 June 2014 was followed by over 1,300 people.

A new Facebook page was developed and launched for the Te Aroha Mineral Spas.

### Civil Defence website

A new Civil Defence website ([www.thamesvalleycivildefence.co.nz](http://www.thamesvalleycivildefence.co.nz)) was developed with input from Hauraki and Thames-Coromandel District Councils. This website will be the authoritative source of information during emergencies in the Thames Valley.

### Events

**Business Night Out** The Business Night out was held on 9 October and was a great success. Over 280 guests enjoyed listening to the local success story of Chris Haines from Automation Solutions, and to keynote speaker Josh Emett. Budget was \$24,500, actual spend was \$16,000.

**Industry Training Graduation** Fifty one graduates were recognised for achieving their qualifications on 15 May 2014. This was the most graduates ever recognised at one of these ceremonies.

**Community Volunteer Awards** Twenty nine volunteers were recognised for their efforts in the community on 17 June 2014.

**Anzac Day** is a national day of commemoration observed on 25 April each year. This day marks the day in 1915 when Australian and New Zealand Army Corps (ANZAC) landed at Gallipoli in Turkey. It commemorates those who died serving New Zealand during war and it honours servicemen and women, past and present. Each year we hold Anzac Day Civic Services in Matamata, Morrinsville, Te Aroha and Walton for our community to attend and to honour those who served our country.



Business Night Out - 9 October 2013.

# Communications - Levels of service

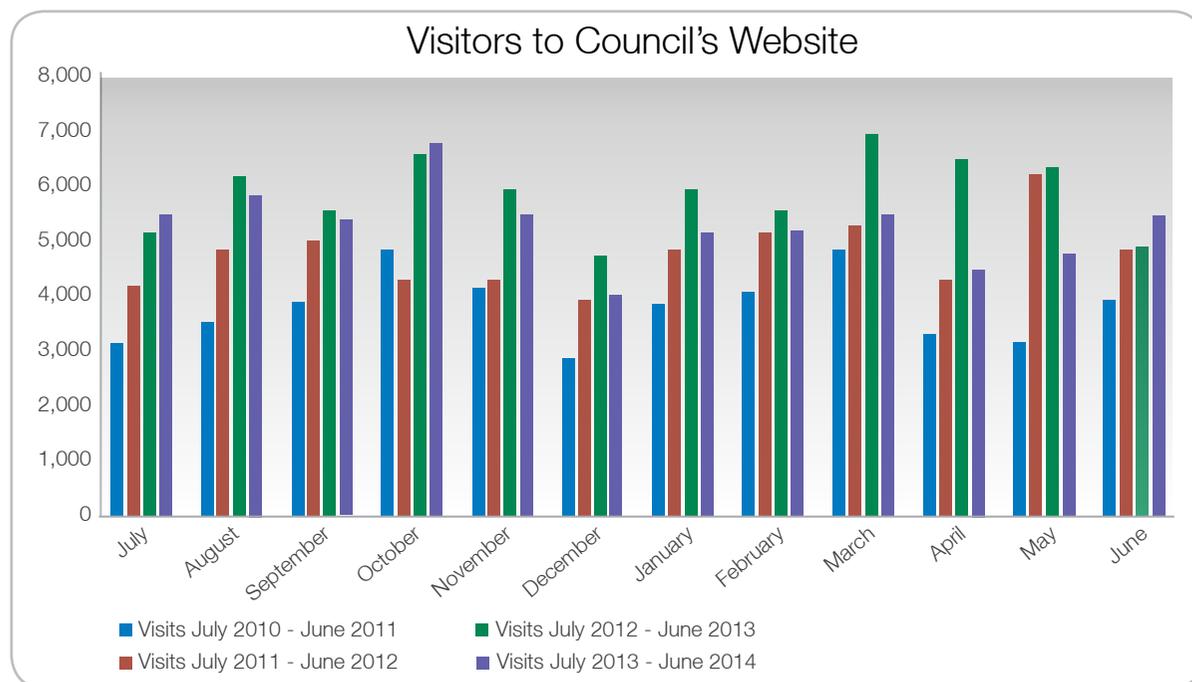
What you can expect and how you will know we are meeting your expectations

Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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.</p> <p>This is measured by the number of events held annually. 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 9 October 2013 where local business people enjoyed a night of guest speakers, awards and networking opportunities. The Industry Training Graduation was held on 15 May 2014 and 51 graduates were recognised for achieving their qualifications.</p> <p>We hold the Community Volunteer Awards annually to reward those who contribute to the social good of our communities by giving their time and effort to help others. The Community Volunteer Awards were held on 17 June 2014, where 29 volunteers were recognised for their efforts in 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/lwi 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 on Council activities and promoting and encouraging community participation.</p> <p>This is measured through our Annual Customer Survey. 64% of those surveyed were satisfied or very satisfied with Council's informing of residents, 46% satisfied, 18% very satisfied, 22% neither, 8% dissatisfied, 3% very dissatisfied and 3% don't know. Over the coming year we will continue to keep our community informed through the existing communication channels (such as Council in Focus, 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			
				86%	84%	72%	64%		

## Communications - Levels of service

Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
<p>2 a) Our community/ lwi 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>This is measured using website statistics. 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. We had 63,958 visits to our website in 2013/14. This is lower than the previous year however it is relatively higher than the target of 50,000.</p>
				130,000 hits	145,000 hits	45,000 visits	50,000 visits		
				Actual					
				48,081 visits	57,840 hits	69,761 visits	63,958 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 21 articles or notices in 2013/14.</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

## Communications - Levels of service



I can access lots of information on the Council website, including registration costs for my dog, Coco and when the pools are open so I can take my kids Katie, Matt and Ella swimming.



## 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 continue to support events that recognise success and community involvement in our district.
We recognise successful people, businesses and volunteers in our community.	



# 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.

## Our projects

### Local government elections

We held the local body elections in October 2013, with 44.74% (9,958 out of 22,257) of the eligible voters participating in the elections. This is a slight increase from previous elections where voter turn out was 42.08% in 2010, 42.14% in 2007 and 42.12% in 2004. Budget was \$75,000, actual spend was \$53,000.

## 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 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.	

# 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
2 a) Our community/lwi 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	<p>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 by an Annual Customer Satisfaction survey.</p> <p>63% of those surveyed were satisfied or very satisfied with the performance of Councillors and the Mayor, with 48% satisfied, 15% very satisfied, 18% neither, 6% dissatisfied, 1% very dissatisfied and 12% didn't know. The most common reason for dissatisfaction was due to rates rises. The rates increase was kept to 1.66% for the 2014/15 year. The Mayor and Councillors will continue to focus on engaging with the community and consulting on major projects or changes to services.</p>
				86%	87%	85% or more satisfied	86% or more satisfied		
2 c) Our decision making will be sound, visionary, and consider the different needs of our community/lwi.	To enable the democracy process the community needs to know when, where and how decisions are being made.	People will have confidence in their local elected members.	Council and committee meetings are heard in accordance with the provisions of the Local Government Official Information and Meetings Act 1987.	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 2013/14 we achieved 100% compliance with meeting public notice deadlines and there were no successful challenges to our decision making process.</p> <p>Public notices of Council and committee meetings are published in the Piako Post, Scene and/or 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	100% compliance with meeting public notice deadlines Zero successful challenges to our processes and decision making				
				Actual					
				100% compliance with meeting public notice deadlines Zero successful challenges to our processes and decision making					

# Democracy - Levels of service



Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
<p>2 a) Our community/lwi 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/lwi.</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 lwi 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, which was undertaken in June 2014, in which 66% of members surveyed were satisfied/very satisfied that 'Tangata Whenua with manawhenua status are recognised and involved in decision making'.</p> <p>Council has recently agreed to changes to the Te Manawhenua Forum mo Matamata-Piako Heads of Agreement, which enables the Forum to hold delegated responsibilities from Council. For example Council supported a Forum representative to become an accredited independent resource management hearings commissioner which occurred early 2014.</p>
				76%	77%	75% or more satisfied	76% or more satisfied		
				Actual					
				65%	80%	68%	66%		

Community Development



The Rose Gardens, Morrinsville.



## 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.

### What we do now

We are required to begin a District Plan review no less than every ten 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.

## Our projects

### District Plan Review

Under the Resource Management Act 1991 we are required to review our District Plan every 10 years. As the District Plan became operative in 2005, we need to commence a review by 2015. We have decided to undertake a rolling review, which means that parts of the plan will be reviewed each year. We have listed below the plan changes and other projects that we have been working on.

### Plan Change 42 – Rural Subdivision

Plan Change 42 reviewed the District Plan rules relating to rural subdivision, with the issues addressed including protecting high quality soils and the effects of rural-residential growth. Council's decision was notified on 2 and 3 April 2013. Two appeals were received, which were resolved through mediation. Plan Change 42 became operative on 4 December 2013.

### 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. Council adopted the plan changes and publicly notified them for submissions on 30 October 2013. A hearing has been held but the decision is yet to be released.

### Inghams Enterprises Limited private plan change

Inghams Enterprises Limited lodged a private plan change on 8 October 2013 to review their development concept plan, including amending the processing limit and noise controls for their Waiheke Road, Waitoa poultry processing plant. This is part of their continued development of the site, staff have requested further information.

### Town Strategies 2013–2033: Morrinsville, Matamata, Te Aroha

The Town Strategies set out a twenty year growth strategy for Morrinsville, Matamata and Te Aroha. They identify areas for housing, business and industry. The Town Strategies are not Resource Management Act 1991 documents, but will offer a guide for future plan changes on the urban provisions in the District Plan (such as zoning and subdivision). The draft Town Strategies were open for submissions for one month until 19 July 2013. Following a hearing and some amendments as a result of submissions, the Town Strategies were adopted on 9 October 2013.

### Plan Change 47 - Plan Your Town

Council has just commenced a plan change that will look at the extent of the residential, business, industrial and rural-residential zones of the three major towns, Morrinsville, Matamata and Te Aroha. It will also 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.

### Proposed Regional Policy Statement (PRPS)

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 PRPS as a joint collective and 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 Council to be actively involved in a process while meeting budgetary constraints.

# 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
4 c) Council will protect and regenerate our native flora, wetlands and significant natural features.  4 d) The adverse effects of development, industry and farming will be managed, monitored and minimised.  4 e) High quality soils in our district will be protected.	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			19 November 2013	✓	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 <a href="http://www.mpd.govt.nz">www.mpd.govt.nz</a> .  Updating of the State of Environment monitoring report was completed by 19 November 2013. The next update will be completed by 20 November 2014.
				The updated report will be available by 20 November each year					
				Actual					
				19 November 2010	18 November 2011	13 November 2012			

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



# Our projects

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.

### Community Grants

As 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. In 2013/14 we have distributed the following grants to community groups and other organisations:

- The Enviroschools Foundation has been given a \$10,000 grant. The foundation works with 13 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 \$8,000 each - the historic and museum societies in each of our towns run the three district museums. The funding provided to them has helped to support administration 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.
- Sport 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 was founded in 1986 to cover the area from Coromandel to Turangi and Waihi to Kawhia. Its key priorities are encouraging healthy, active lifestyles, encouraging young people to develop a lifelong involvement in sport, delivering community sport, and providing professional leadership in sport in the region.
- Morrinsville Community House, Railside by the Green (Matamata Community Resource Centre), Te Aroha Citizens Advice Bureau and the Matamata Citizens Advice Bureau were collectively given \$18,000. These organisations provide a range of support, counselling and/or information services in our community.
- The Morrinsville Bridge Club was given \$813 for a resource consent to erect a sign on the state highway. This funding was provided from a community grant that we have provided to help not-for-profit community groups cover the cost of applying for a resource consent from Council. The fund can only be used for Council related costs, not for external costs, such as a consultant.
- Volunteer groups that help us keep Tom Grant Drive and Centennial Drive in Matamata looking good were given \$1,500 each to assist them in the work they do.
- \$6,865 was allocated to two hospitals from our Pan Charge Grant fund. This fund helps not-for-profit community groups who meet the grant criteria to pay for their wastewater charges.
- The Life Education Trust was granted \$5,000 to help cover operational costs. The Life Education Trust is a not for profit organisation that teach health to children in primary and intermediate schools.
- The Morrinsville Netball Centre were granted \$40,000 to help cover the costs to reseal their netball courts and erect additional lighting over the courts.
- Keep Matamata Beautiful and Keep Morrinsville Beautiful were given \$3,000 each to help cover the costs of the hanging baskets.
- Council granted \$1,600 to Te Aroha Tractors to cover the costs of an architectural assessment of their building plans to ensure they complied with the requirements of buildings with the Te Aroha Character Zone.

# Strategies and Planning - Our projects



## Annual Report 2012/13 and Annual Plan 2014/15

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 2012/13 financial year on 9 October 2013. Council received an unmodified audit opinion from our independent auditors, Audit New Zealand. A copy of a summary of the Annual Report was circulated in the local free newspapers on 30 October 2013.

We also have to prepare, consult on and adopt an Annual Plan for the 2014/15 financial year. The Annual Plan lets the community know what projects we plan on undertaking and sets the budget for that financial year. The Annual Plan was open for consultation from 2 April to 2 May 2014 and we received 69 submissions. A hearing was held on 21 May where those who wished to present their submission to Council were given the opportunity to do so. The final Annual Plan was adopted by Council on 25 June 2014 which resulted in a 1.66% rates increase, considerably lower than the earlier predicted 4.72%.

## Legal High Policy

Under the Psychoactive Substances Act 2013 councils can set a policy specifying where psychoactive substances (legal highs) can be sold. Psychoactive substances, are the active ingredients in party pills, energy pills and herbal highs. Council can set a policy for retail premises selling legal highs by limiting:

- where they can be located
- how far apart they can be
- how close they can be to sensitive sites such as (preschools, schools, churches and community facilities).

We consulted with the community in early 2014 on a draft legal highs policy which received 335 submissions. We held a hearing on 5 March 2014 and adopted the policy on 26 March 2014.

Since adopting our policy the government has moved to cancel all interim licences. There are no interim-licence holders within the Matamata-Piako District. Once regulations setting out the requirements for product approvals and licences are put in place by the government, people will be able to apply for licences to sell legal highs in our district. The Ministry of Health will consider our policy when deciding whether or not to issue a licence.

## Local Alcohol Policy

Under the Sale and Supply of Alcohol Act 2012 councils can set rules on the number, location and opening hours of places that sell alcohol under a Local Alcohol Policy. In early 2013 we asked for community feedback through a focus groups and a survey which had 573 responses. During October/November 2013 we sought submissions on the draft policy receiving 158 submissions. We held a hearing on 5 December 2013 and made recommendations for changes to the draft policy. Council confirmed its decisions in February 2014 and notified a provisional Local Alcohol Policy inviting appeals. Three appeals have been received on the provisional Local Alcohol Policy, which will be considered by the Alcohol Regulatory and Licensing Authority in the 2014/15 financial year. Once the appeals are resolved the policy can come into force. Under the Sale and Supply of Alcohol Act 2012 we have established a District Licensing Committee, which is responsible for considering both contested and uncontested licence applications. Once the Local Alcohol Policy is in place the District Licensing Committee will use it to guide their decision making.

## Economic Development

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

- The Morrinsville Business and Promotion Association has been given a \$50,000 grant to help fund its activities in Morrinsville. These include providing information services for tourists and supporting businesses and events in the town. We have also agreed to provide a \$100,000 grant to help fund the construction of a new building on the current site on Thames Street, outside the Morrinsville library.
- The 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. This year additional assistance of a \$50,000 grant and \$100,000 loan was given to help complete the 'Gatehouse' facade from the Hobbit and Lord of the Rings movies for the i-SITE on Hetana Street, Matamata. The Gatehouse has proved to be great draw card for visitors who are booking tours to the Hobbiton movie set, just outside of Matamata.
- 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 spend within our district. It is funded by a number of councils, including Hamilton City Council, Waikato, Waipa, Otorohonga, Waitomo and South Waikato District Councils.

## Strategies and Planning - Our projects

### Youth Development

During 2010 the Ministry for Youth Development teamed up with Council 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.

In 2012 we were granted \$35,000. Each of the youth service providers committed to organising an event using \$5,000 each, with the remaining \$20,000 to be divided evenly among them to fund the salary of a part time youth development worker.

Council applied for a second round of funding in 2013 and was granted \$51,000. Each of the youth service providers committed to organising an event using \$5,000 each, with the remaining \$36,000 to be divided evenly among them to fund the salary of a part time youth development worker.

YES organised a Paint Party held at Manawaru on 30 November. Over 120 young people attended the event and were entertained by a DJ and band, The Latest Fallout. Throughout the night, young people threw paint balloons, slid down a mud slide and rolled in a paint pit. Starfish Social Services organised Road Rage, a street carnival style event providing entertainment and showcasing local talent. The event, held at Hetana Street, Matamata on 13 December, was a great success. Young people from across the district were entertained by local dancing and singing performances, street stalls and a skating competition. Te Ahurei and the Morrinsville Baptist Church organised a sports tournament, which was held at Morrinsville College on 15 February 2014. Young people and families got involved in a number of sporting events including volleyball, netball, touch rugby and basketball. The event was a success for both the young people who organised the event and the families that participated.



Road Rage youth event, Hetana Street, Matamata - 13 December 2013.



Paint Party youth event, Manawaru - 30 November 2013.

# 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
<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.</p> <p>This is measured by an Annual Customer Survey. 53% of those surveyed were satisfied or very satisfied with the level of involvement in consultation processes, with 41% satisfied, 12% very satisfied, 28% neither, 4% dissatisfied, 1% very dissatisfied and 14% didn't know.</p> <p>Council will continue to engage with the community over the coming year to try and improve these results.</p>
				53%	54%	70%	71%		
				Actual					
				75%	77%	59%	53%		

## 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 2014 for Community Development

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
<b>Sources of operating funding</b>					
3,824	3,891	General rates, uniform annual general charges, rates penalties	4,104	3,255	The general rates requirement was reduced in line with the reduction in overheads charged to this activity as noted below.
330	329	Targeted rates (other than a targeted rate for water supply)	341	101	Community boards were discontinued from October 2013, resulting in a reduced requirement for targeted rates.
-	-	Subsidies and grants for operating purposes	-	-	
105	300	Fees, charges, and targeted rates for water supply	104	179	
1	294	Internal charges and overheads recovered	1	235	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	-	-	
<b>4,260</b>	<b>4,814</b>	<b>Total operating funding (A)</b>	<b>4,550</b>	<b>3,770</b>	
<b>Applications of operating funding</b>					
1,692	2,280	Payments to staff and suppliers	1,740	1,946	There was approximately \$130,000 of funding applied to various projects from reserves that were not budgeted for in the LTP, including the Morrinsville Art Gallery sprinkler system, legal fees related to a prosecution case and the purchase of a new fire tanker. Grants paid to the Morrinsville and Matamata Public Relations Associations were \$150,000 higher than the LTP budget. Work on the Regional plan was less than planned in the LTP, resulting in an underspend of \$97,000.
-	19	Finance costs	37	16	
2,305	1,874	Internal charges and overheads applied	2,388	1,445	As above, these charges have been revised
-	-	Other operating funding applications	-	-	
<b>3,997</b>	<b>4,173</b>	<b>Total applications of operating funding (B)</b>	<b>4,165</b>	<b>3,407</b>	
<b>263</b>	<b>641</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>385</b>	<b>363</b>	
<b>Sources of capital funding</b>					
-	-	Subsidies and grants for capital expenditure	-	-	

# Community Development - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Community Development

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
-	-	Development and financial contributions	-	-	
192	-	Increase/(decrease) in debt	516	(475)	The timing of capital projects has differed from that set out in the LTP.
-	35	Gross proceeds from sale of assets	-	190	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
<b>192</b>	<b>35</b>	<b>Total sources of capital funding (C)</b>	<b>516</b>	<b>(285)</b>	
<b>Applications of capital funding</b>					
		Capital expenditure			
-	-	— to meet additional demand	-	-	
79	-	— to improve the level of service	67	-	
992	616	— to replace existing assets	1,354	1,797	Vehicle replacements that were postponed from last year were undertaken during the year
(720)	60	Increase/(decrease) in reserves	(625)	(1,599)	
104	-	Increase/(decrease) of investments	105	(120)	
<b>455</b>	<b>676</b>	<b>Total applications of capital funding (D)</b>	<b>901</b>	<b>78</b>	
<b>(263)</b>	<b>(641)</b>	<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(385)</b>	<b>(363)</b>	
-	-	<b>Funding balance ((A – B) + (C – D))</b>	-	-	

# 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 5,274 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.

## Our projects

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



Shelby, the winner of our dog photo competition for 2013/14.

# 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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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			95% of complaints will be responded to and reported back to complainants within adopted timeframes (table on next page)	✓	One of our main responsibilities is to follow up on complaints made about animals, from wandering stock to barking or attacking dogs. We aim to investigate the complaint and let the complainant know what action (if any) we intend to take within adopted timeframes. Some complaints can be resolved quickly, others can take time to work through with animal owners and may involve court action. This is measured through our Customer request management system. We have responded to 95.7% (929 out of 971) of complaints within adopted timeframes.
				Actual					
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			Average of ten per month per town	✓	Street patrols allow our staff to check if there are wandering animals that could pose a risk to our community. Property visits let us check up with dog owners who may have had infringements, complaints or other breaches of the dog control requirements and make sure they are being responsible owners. Both of these help to reduce the incidents of problems caused by animals in our community. Overall we undertook 923 street patrols across the district. Our average street patrols per month, per town are as follows: Matamata 30, Morrinsville 25, and Te Aroha 22.
				Actual					
1 f) Council services and activities will contribute to the health and wellbeing of our community/ Iwi.	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	✓	We have undertaken 791 property visits in 2013/14. We currently measure this through our customer request management system. The customer request management system records how many patrols and property visits we undertake and which town they are in.
				Actual					
				273	735	730	791		

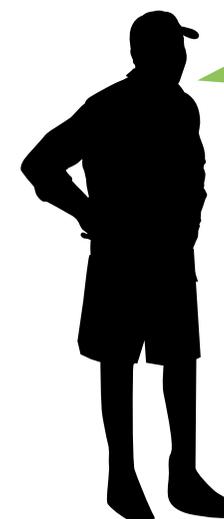
## Animal Control - Levels of service

Complaint type	Incident type	Expected response times		
		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 2013/14 the Council received 1085 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 ensures 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 both now and in the future, for their intended life. By providing this good quality local service we can ensure that buildings are used for their intended or appropriate 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. This service is provided to households and businesses in a cost effective manner through a mix of general rates, fees and charges.

## Levels of service

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

## Our projects

There are no projects identified as part of Building Control as this is a service provision activity.

Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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				X	Currently the statutory timeframes for processing building consents are: <ul style="list-style-type: none"> <li>■ ten working days for building consents with a national multiple use approval.</li> <li>■ twenty working days for all other building consents.</li> </ul> This is measured by a monthly statistical report.  All building consents in 2013/14 were 20 working day consents and 797 out of 798 (99.9%) were processed within this timeframe, with an average of 7.4 days.
				100% of building consents will be processed within statutory timeframes					
				Actual	Actual	Actual	Actual		
				98.6% (576/584)	99.9% (890/891)	100% (709/709)	99.9% (797/798)		

## Building Control -Levels of service

Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments	
				2010/11	2011/12	2012/13				
<p>1 a) Council will aim to significantly reduce illegal activities and anti-social behaviour in our community.</p> <p>1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi.</p>	<p>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.</p>	<p>We will respond to complaints of alleged illegal/unauthorised activity.</p>	<p>Complaints to be responded to within 10 working days.</p>	Target			<p>97.8%</p>	<p>100%</p>	<p>✓</p>	<p>One of our main roles is to regulate compliance under the Building Code standards. We sometimes get complaints from the community about illegal or dangerous building work or swimming pools. We will investigate the complaint to determine if building work is illegal or dangerous and let the complainant know what action 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 2013/14 we received 37 complaints about illegal building work, all of these complaints were responded to within 10 working days.</p>
				100%						
				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 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.	<p>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.</p>
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.	<p>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.</p>

# 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 local service and regulatory function we provide for members of 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 have various other responsibilities such as dealing with the Hazardous Substances and New Organisms Act 1996, Litter Act 1979 and regulations under the Health Act 1956 such as infectious diseases and water supply protection.

## 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 in stages over the past 12 months.

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

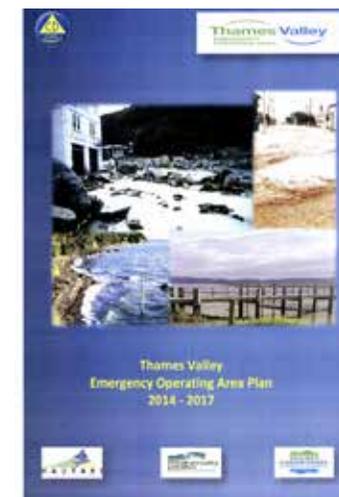
## Our projects

### 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.



# 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			2013/14	Achieved	Comments			
				2010/11	2011/12	2012/13						
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			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 2013/14 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 18% 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				We will have at least 80% of the civil defence positions filled with appropriately trained staff at 30 June each year		
				Actual						Not measured	Achieved	18%
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			✓	If a premise 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 premise to operate without a licence, and if a premise does not obtain a licence we require them to stop operating or face enforcement action. 100% of food premises were inspected in 2013/14.				
				New measure		100% inspected or audited						
				Actual					98% food premises Not measured: camping grounds and hairdressers	100% food premises Not measured: camping grounds and hairdressers	95.3%	100%
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			✓	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 2013/14, we responded to 394 after hours noise incidents that required 447 attendances to resolve. All after hours complaints were responded to well within the three hour timeframe. We also responded to 44 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%		
						Target			✓			
			100% responded to within two working days									
Actual			95.7%	100%								



## Community Protection - Levels of service

Community outcome	Rationale	Level of service	How we measure performance	Previous years			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
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			100%	✓	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' liquor licence. The new Sale and Supply of Alcohol Act 2012 has introduced a suite of changes to the liquor licensing process. Council staff have been preparing for these changes which are now in effect. Council staff inspected 100% of on and off licensed premises in 2013/14. This information is collected through an internal monitoring system.
				100% inspected					
				Actual					
				87%	100%	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.

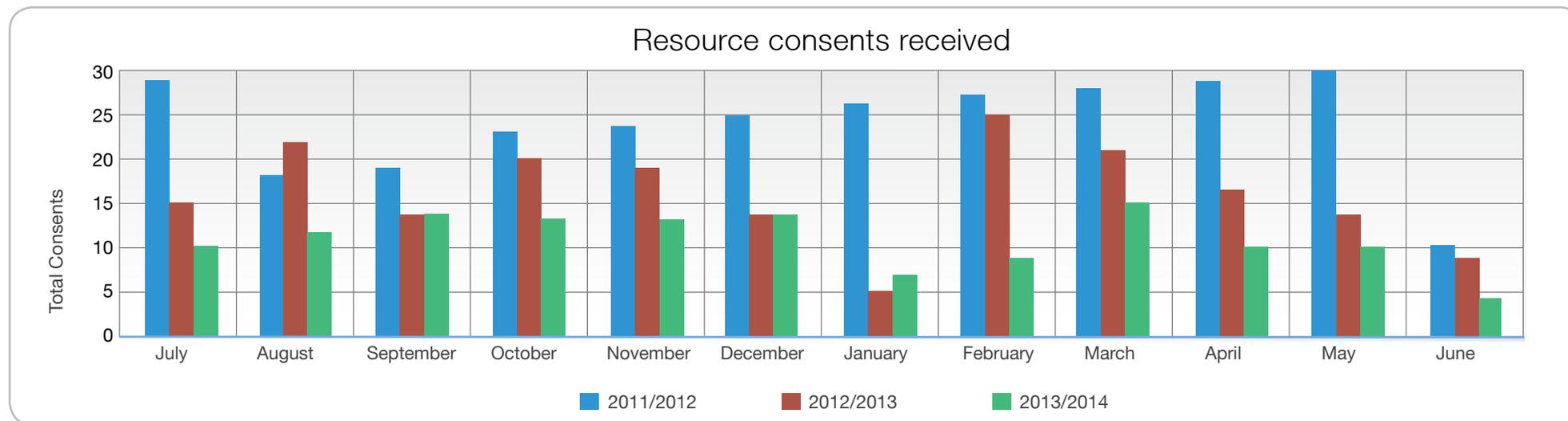
## Our projects

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 2014 . The graph shows some seasonal trends for consent applications. Resource consent applications received in 2013/14 are down significantly on previous years.



# Regulatory Planning - Levels of service & Our impact on the future

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			2013/14	Achieved	Comments
				2010/11	2011/12	2012/13			
<p>2 a) Our community/lwi 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/lwi.</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>Resource consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly.</p>	<p>Resource consents will be administered quickly and efficiently.</p>	<p>Percentage of resource consents processed within statutory timeframes.</p>	Target			X	<p>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 2009 amendments to the Resource Management Act 1991 requires us to refund a portion of the costs on any resource consents that are not processed within the statutory timeframe. In 2013/14 we processed 132 resource consents; 131 (99.2%) were processed within the statutory timeframe. One was six days overdue and resulted in a refund of approximately \$50.</p>	
				81%	82%	100%			
				Actual					
				96%	98.5% (196/199)	99.5% (203/204)	99.2% (131/132)		
<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>The community can rely on us to monitor compliance of resource consents to ensure the character of the towns remains intact.</p>	<p>Consent compliance is monitored by us.</p>	<p>Percentage of land use consents monitored within four months of being granted.</p>	Target			X	<p>The community can rely on Council 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, then we will work with the applicant to rectify the issues. If this cannot be achieved, then we will take enforcement action under the Resource Management Act 1991 to ensure compliance. In 2013/14 we monitored 108 land use consents with 107 of them being completed within four months of being granted.</p>	
				94%	95%	100%			
				Actual					
				93%	90%	100%	99% (107/108)		
<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>	<p>To ensure decision making is fair and just the Regulatory Planning department need to be consistent when dealing with resource consents.</p>	<p>The decisions we make will meet good industry practice.</p>	<p>Five reports, each of a different type of resource consent will be peer reviewed to ensure they meet statutory requirements.</p>	Target			✓	<p>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. Five reports were peer reviewed in 2013/14 all of which were found to demonstrate a high level of adherence to the relevant provisions and statutory test of the Resource Management Act.</p>	
				Five reports per year					
				Actual					
				Five reports per year					

## 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 lwi and the community in the decision making process.	We consult with lwi, 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.	

# Environmental Care - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Environmental Care

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
<b>Sources of operating funding</b>					
1,602	1,630	General rates, uniform annual general charges, rates penalties	1,644	2,119	The general rates requirement increased in line with the increase in overheads charged to this activity as below.
-	-	Targeted rates (other than a targeted rate for water supply)	-	-	
-	-	Subsidies and grants for operating purposes	-	-	
1,228	1,296	Fees, charges, and targeted rates for water supply	1,274	1,322	
3	27	Internal charges and overheads recovered	4	16	
-	42	Local authorities fuel tax, fines, infringement fees, and other receipts	-	37	
<b>2,833</b>	<b>2,995</b>	<b>Total operating funding (A)</b>	<b>2,922</b>	<b>3,494</b>	
<b>Applications of operating funding</b>					
1,915	1,979	Payments to staff and suppliers	1,973	1,523	Employee costs were \$86,000 lower than budgeted due to staff turnover, maternity leave and movement of staff between departments. \$60,000 budgeted for Appeals was not required to spent and Planning costs were lower by \$157,000 due to a lower volume of resource consent applications.
-	-	Finance costs	-	-	
797	639	Internal charges and overheads applied	825	1,327	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	-	-	
<b>2,712</b>	<b>2,618</b>	<b>Total applications of operating funding (B)</b>	<b>2,798</b>	<b>2,850</b>	
<b>121</b>	<b>377</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>124</b>	<b>644</b>	
<b>Sources of capital funding</b>					
-	-	Subsidies and grants for capital expenditure	-	-	
-	-	Development and financial contributions	-	-	

# Environmental Care - Funding impact statement

Matamata-Piako District Council: Funding impact statement for the year ended 30 June 2014 for Environmental Care

Long Term Plan Budget 2012/13	Actual 2012/13		Long Term Plan Budget 2013/14	Actual 2013/14	Explanation of key variances to the LTP budget
\$000	\$000		\$000	\$000	
-	-	Increase/(decrease) in debt	-	-	
-	-	Gross proceeds from sale of assets	-	-	
-	-	Lump sum contributions	-	-	
-	-	Other dedicated capital funding	-	-	
-	-	<b>Total sources of capital funding (C)</b>	-	-	
<b>Applications of capital funding</b>					
		Capital expenditure			
-	-	— to meet additional demand	-	-	
-	-	— to improve the level of service	-	-	
-	-	— to replace existing assets	-	-	
121	377	Increase/(decrease) in reserves	124	644	
-	-	Increase/(decrease) of investments	-	-	
121	377	<b>Total applications of capital funding (D)</b>	<b>124</b>	<b>644</b>	
(121)	(377)	<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(124)</b>	<b>(644)</b>	
-	-	<b>Funding balance ((A – B) + (C – D))</b>	-	-	

# Funding and Borrowing

## Overall Council Funding Impact Statement and Reconciliation



Funding impact statement for the year ended 30 June 2014

Annual Plan Budget 2012/13	Actual 2012/13		Annual Plan Budget 2013/14	Actual 2013/14
\$000	\$000		\$000	\$000

### Sources of operating funding

17,992	18,306	General rates, uniform annual general charges, rates penalties	18,437	18,836
11,524	11,664	Targeted rates (other than a targeted rate for water supply)	11,802	11,552
2,213	2,590	Subsidies and grants for operating purposes	2,318	2,481
6,789	6,913	Fees, charges, and targeted rates for water supply	7,063	7,293
618	758	Interest and dividends from investments	618	1,425
231	265	Local authorities fuel tax, fines, infringement fees, and other receipts	259	261
<b>39,367</b>	<b>40,496</b>	<b>Total operating funding (A)</b>	<b>40,497</b>	<b>41,848</b>

### Applications of operating funding

27,716	28,244	Payments to staff and suppliers	28,436	27,821
2,923	2,535	Finance costs	3,016	2,206
-	-	Other operating funding applications	-	-
<b>30,639</b>	<b>30,779</b>	<b>Total applications of operating funding (B)</b>	<b>31,452</b>	<b>30,027</b>
<b>8,728</b>	<b>9,717</b>	<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>9,045</b>	<b>11,821</b>

### Sources of capital funding

3,149	2,744	Subsidies and grants for capital expenditure	2,831	3,088
650	421	Development and financial contributions	650	367
5,113	(7,821)	Increase (decrease) in debt	4,594	(3,347)
-	1,457	Gross proceeds from sale of assets	-	190
166	101	Lump sum contributions	97	101
-	-	Other dedicated capital funding	-	-
<b>9,078</b>	<b>(3,098)</b>	<b>Total sources of capital funding (C)</b>	<b>8,172</b>	<b>399</b>

Annual Plan Budget 2012/13	Actual 2012/13		Annual Plan Budget 2013/14	Actual 2013/14
\$000	\$000		\$000	\$000

### Applications of capital funding

		Capital expenditure		
90	-	—to meet additional demand	81	-
6,299	3,307	—to improve the level of service	6,115	1,744
11,526	9,440	—to replace existing assets	11,097	10,915
(397)	(1,268)	Increase (decrease) in reserves	(524)	410
288	(4,860)	Increase (decrease) of investments	448	(849)
<b>17,806</b>	<b>6,619</b>	<b>Total applications of capital funding (D)</b>	<b>17,217</b>	<b>12,220</b>
<b>(8,728)</b>	<b>(9,717)</b>	<b>Surplus (deficit) of capital funding (C – D)</b>	<b>(9,045)</b>	<b>(11,821)</b>
<b>-</b>	<b>-</b>	<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>

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 following 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 2012/13		Annual Plan Budget 2013/14	Actual 2013/14
\$000		\$000	\$000

### Funding sources as shown in the overall Council funding impact statement

40,496	Total operating funding	40,497	41,848
(3,098)	Total capital funding	8,172	399
	<b>Less capital movements</b>		
(7,821)	Increase/(decrease) in debt	4,594	(3,347)
1,457	Gross proceeds from sale of assets	-	190
	<b>Add non-funded income</b>		
105	Vested and found assets	576	1,299
2,177	Other gains	104	1,364
443	Income from support activities	-	390
<b>46,487</b>	<b>Total funding sources</b>	<b>44,755</b>	<b>48,457</b>
<b>46,487</b>	<b>Total income as shown in the statement of comprehensive income</b>	<b>44,755</b>	<b>48,457</b>

Actual 2012/13		Annual Plan Budget 2013/14	Actual 2013/14
\$000		\$000	\$000

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

30,779	Total applications of operating funding	31,452	30,027
6,619	Total applications of capital funding	17,217	12,220
	<b>Less capital movements</b>		
12,747	Capital expenditure	17,293	12,659
(1,233)	Increase/(decrease) in reserves	(524)	410
(4,860)	Increase/(decrease) in investments	448	(849)
	<b>Add non-funded expenditure</b>		
13,476	Depreciation and amortisation	13,287	13,209
1,618	Other losses	-	999
443	Expenses from support activities	-	390
<b>46,281</b>	<b>Total funding application</b>	<b>44,739</b>	<b>44,625</b>
<b>46,281</b>	<b>Total expenditure as shown in the statement of comprehensive income</b>	<b>44,739</b>	<b>44,625</b>

## 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 2014, this rate was 4.85%. Internal borrowings are eliminated on consolidation of activities in the financial statements.

Groups of activities	Opening balance 1 July 2013	Additional funds borrowed 2013/14	Funds repaid 2013/14	Closing balance 30 June 2014	Interest paid 2013/14
	\$000	\$000	\$000	\$000	\$000
Community Facilities	7,521	101	-	7,622	370
Roading	2,769	527	-	3,296	160
Rubbish & Recycling	590	8	-	598	29
Stormwater	1,368	2	-	1,370	66
Wastewater	1,232	108	-	1,340	65
Water	3,331	151	-	3,482	169
Community Development	-	148	-	148	7
Environmental Care	-	-	-	-	-
<b>Total internal borrowing</b>	<b>16,811</b>	<b>1,045</b>	<b>-</b>	<b>17,856</b>	<b>866</b>



Wiseley Park, Morrinsville.