



Our Achievements

In the statements of service performance, there are references to an Annual Survey.

This survey was undertaken by Key Research and the sample included all residents within the Western Bay of Plenty District Council area with a sample size of 725 and margin of error of +/- 3.64%, with a confidence level of 95%.

Leadership

- Outcomes**
- LERE 1** The needs of the Western Bay of Plenty District's diverse rural and urban communities are met by providing for effective representation and careful stewardship of the Districts resources.
- LERE 2** Financial management is prudent, effective and efficient.

Representation

The Representation function of Council represents the District's democratic and decision-making processes. Apart from the function of Council, it includes the functioning of five Community Boards, Council's Standing Committees (Hearings & Consents, Roothing, Utilities, Parks, Community & Property), the Maori Forum and Maketu Strategy Committee, elections and public consultation. Support is provided by the Governance & Monitoring Department.

Levels of Service

Representation and careful stewardship is provided to meet community needs.

Performance Measures		Target		Result 2006	Narrative
		Base	2006		
Key Performance Measure	The percentage level of achievement in the Financial performance index. (The index has been developed to monitor Council's financial trends and level of compliance with Treasury policy.)	112.72%	100%	113.05%	
Key Resident Measure	Level of community satisfaction with the opportunities to participate in decision-making and the level of representation (Elected and Community Board members) to Council.	54%	No Survey	54%	
Supporting Measures	To monitor external debt levels to ensure percentage of interest expenditure to annual rates revenue is within the maximum identified in the Treasury Policy of less than 17.5%.	6.4%	13.03%	9.1%	

Performance Measures		Target		Result 2006	Narrative
		Base	2006		
Supporting Measures (cont)	To monitor the affordability of rates:				
	<ul style="list-style-type: none"> By calculating the percentage movement in total rates income (after allowance for growth) 	3.0%	3.76%	3.88%	
	<ul style="list-style-type: none"> Percentage of rates to total income. 	65%	65%	59.3%	
	Monitor stewardship of rates income by identifying the percentage of district rates income not spent at the end of the financial year.	2.0%	2.0%	1.8%	

Sustainable Development

Investigation and provision of detailed options for the District's proposed projects and plans with regard to the scheduling, resourcing and provision of infrastructure, amenities, services and facilities and detailed planning including the application for resource consents for the option chosen.

- Outcomes**
- LESD 1** Leadership is provided to the people of the Western Bay of Plenty District in the achievement of sustainable development.
 - LESD 2** The rate of growth within each community does not exceed its ability to absorb it.

Level of Service

Leadership is provided through plans and decision making to assist the district's community to achieve sustainable development.

Performance Measures		Target		Result	Narrative
		Base	2006	2006	
Key Performance Measure	Percentage of actions identified in the Leadership Action Plan for the year that have been completed.	90%	90%	77%	
Key Resident Measure	Percentage of categories monitored that show a reduction in the resident perception of population growth having a negative effect. (Categories monitored include, housing, employment, overall pleasantness, noise, privacy, travel time, recreation, safety (personal & road), ease of property use.)	100%	No Survey	No Survey	
Supporting Measures	Percentage completion of the inter-sectoral exercise (working with other agencies in the community) to consider community outcomes, district monitoring indicators and areas for collaboration.	New	100%	100%	Community outcome indicators identified and agreed with sub regional stakeholders. Indicators included in LTCCP.

Statement of Cost of Service – Representation

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Representation	2,052	2,079	2,077
Total operating expenditure	2,052	2,079	2,077
Analysis of Expenditure – by Class			
Direct costs	1,298	1,260	1,194
Overhead costs	754	819	883
Depreciation	-	-	-
Total operating expenditure	2,052	2,079	2,077
Revenue			
Service charges	13	13	13
Community Board rate	477	476	486
Other income	11	-	-
Total revenue	501	488	499
Net Cost of Service Surplus/(Deficit)	(1,552)	(1,591)	(1,578)
Capital Expenditure	-	75	-
Total other funding required	(1,552)	(1,666)	(1,578)
Other funding provided by			
Rate income	1,654	1,654	1,555
Reserves and Future Surpluses	(102)	12	23
Total Other Funding	1,552	1,666	1,578

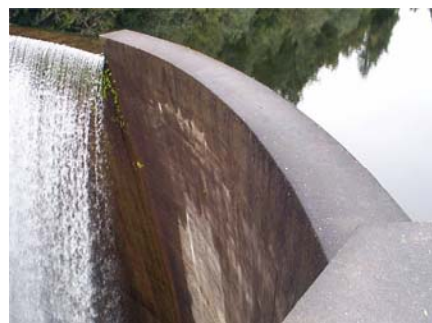
Statement of Cost of Service – Sustainable Development

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Strategic Planning	1,259	1,095	1,047
Resource Management	811	932	854
Project Management	-	-	-
Environment Protection	329	228	554
District Development	139	328	287
Total operating expenditure	2,539	2,583	2,742
Analysis of Expenditure – by Class			
Direct costs	1,776	1,772	1,935
Overhead costs	763	811	807
Depreciation	-	-	-
Total operating expenditure	2,539	2,583	2,742
Revenue			
Service charges	-	-	-
Financial contributions	9	62	37
Other income	28	-	35
Total revenue	36	62	72
Net Cost of Service – Surplus/(Deficit)	(2,502)	(2,521)	(2,670)
Capital Expenditure			
	-	-	-
Total Other Funding required	(2,502)	(2,521)	(2,670)
Other funding provided by			
General Rate	2,130	2,130	1,952
Environment Protection Rate	383	383	409
Debt Increase (Decrease)	(20)	(20)	(19)
Reserves and Future Surpluses	9	28	328
Total Other Funding	2,502	2,521	2,670

Building Communities

Water

This activity comprises water treatment, storage and distribution through the operation and maintenance of water treatment and pumping stations, reservoirs, boosters and the distribution network. Water is delivered to over 10,000 premises within the District. Council has three water supply schemes, summarised as follows:



- **Western Water Supply** – provides treated water to properties from Waihi Beach to Wainui Stream.
- **Central Water Supply** – provides treated water to the Omokoroa community and the surrounding area from Wainui South Stream to the Wairoa River
- **Eastern Water Supply** – provides treated water to the eastern half of the District, from Te Puke to Pukehina. This supply is an amalgamation of the old Te Puke, Bush, Papamoa, Rangiuuru, Paengaroa and Maketu/Pukehina supplies and the Te Matai irrigation scheme.

Maintenance of the distribution network is carried out under competitively priced contracts for the Western, Central and Eastern areas. Treatment plants are operated by Council staff and consultants.

Outcomes **BCWA 1** Potable water of an appropriate standard and quality to meet the needs of consumers within the three supply areas is provided.

Level of Service

Potable water of an appropriate standard and quantity is provided to meet the needs of consumers within three supply areas.

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Performance Measure	For the 9 supply areas the percentage of Council's treated water supply with a Ministry of Health				
	<ul style="list-style-type: none"> • 'B' grading for treatment • 'b' grading for distribution 	22%	75%	67%	
Key Resident Measure	Level of resident satisfaction with the quality of the water supply.	62%	67%	63%	
Supporting Measures	In a 1:50 year drought the ability of the water supply to meet the peak daily demand (1100 litres per person per day).	35%	100%	>100%	
	Ability of reservoirs to provide 24-hour storage for the average daily demand.	100%	100%	>100%	

Statement of Cost of Service – Water Supply

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Western Water Supply	2,613	2,413	2,613
Central Water Supply	1,574	1,455	2,546
Eastern Water Supply	3,781	2,432	3,558
Utilities Management	(100)	-	11
Total operating expenditure ⁽¹⁾	7,868	6,300	8,728
Analysis of Expenditure – by Class			
Direct costs	4,357	4,647	3,961
Overhead costs	68	68	152
Depreciation ⁽¹⁾	3,443	1,585	4,615
Total operating expenditure	7,868	6,300	8,728
Revenue			
Service charges	3,499	3,528	3,225
User fees	1,536	1,488	1,439
Financial contributions	1,485	552	451
Vested assets	374	90	145
Other income	110	100	63
Total revenue	7,004	5,758	5,323
Net Cost of Service	(864)	(542)	(3,405)
Capital Expenditure	3,840	3,432	6,236
Total other funding required	(4,704)	(3,974)	9,641
Other funding provided by			
Debt Increase (Decrease)	1,866	2,348	5,208
Reserves and future surpluses	2,838	1,626	4,433
Total Other Funding	4,704	3,974	9,641

⁽¹⁾ As Council brings on line new bore water supply sources, plant used as part of surface water collection and treatment has or will become redundant. Council is writing off the value of this plant over the next 18 months. This write down has resulted in additional depreciation of \$2.6m in the 2004/05 year and a further \$1.3m in the 2005/06 year.

Transportation

The activity involves the provision and maintenance of a system of roads, streets, bridges and footpaths within the District.

Roading includes:

- Sealed pavements – extension, reseals, repair, maintenance and widening
- Unsealed pavements – pavement replacement and surface shape maintenance
- Pavement drainage – provision and maintenance of culverts, kerb and channels etc
- Maintenance, repair and replacement of the District's 100 bridges (including two barge ramps)
- Safety management – provision and maintenance of appropriate lighting, signage, pavement marking and crash investigation
- Streetscape maintenance – provision and maintenance of trees, gardens, carparks, pedestrian facilities, footpaths, mowing and vegetation control
- Street improvements – upgrading of streetscapes in a coherent, affordable way that reflects the desires of the community
- Emergency works

Note that the State Highway roading network within the District boundaries is administered by Transit New Zealand.

District Roads – Length		
	Sealed	Unsealed
Urban (<70kph areas)	128 km	2 km
Rural (>70kph areas)	595 km	301 km
Total Local Road Network	723 km	303 km

Outcomes

BCTR 1

The safe and efficient movement of people and goods through transportation corridors are provided for.

Level of Service

The district road network is maintained and developed in order to meet the community's needs for safe and efficient movement of people and goods.

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Performance Measure	Injury crash levels relative to a percentage of the control group as established by the Land Transport Safety Authority.	<90%	<90%	79%	Monitoring data for the social cost showed a reduction from 47% to 43% in 2006

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Customer Measure	Customer roading satisfaction index.	New	>85%	89.5%	
Supporting Measures	To comply with the level of service as specified in the Performance Based Contract with not more than five minor non-compliances, and no major non-compliances outstanding at any time.	New	100%	100%	
	To complete the community funded roading projects in the 10-year strategy.	95%	95%	75%	Tinopai Drive on hold due to sewer works at Omokoroa. Island View works programmed for 05/06 and 06/07 have been combined and scheduled for completion in 2006/07.

Statement of Cost of Service – Roothing

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Roothing	15,246	10,809	31,307
Total operating expenditure	15,246	10,809	31,307
Analysis of Expenditure – by Class			
Direct costs	9,111	5,740	26,556
Overhead costs	669	669	619
Depreciation	5,466	4,400	4,132
Total operating expenditure	15,246	10,809	31,307
Revenue			
Service charges	86	83	44
User fees	1	0	4
Subsidies	4,795	4,487	5,215
Roothing rate ⁽¹⁾	11,133	10,914	10,647
Financial contributions	1,747	961	1,043
Vested assets ⁽³⁾	3,564	1,600	1,887
Other income	420	179	880
Total revenue	21,746	18,224	19,720
Net Cost of Service – Surplus/(Deficit)	6,500	7,415	(11,587)
Capital Expenditure ⁽³⁾	18,797	12,157	13,105
Total other funding required	12,297	(4,742)	(24,692)
Other funding provided by			
Debt Increase (Decrease)	125	255	873
Proceeds from sale of assets	277	-	40
Reserves and future surpluses ⁽³⁾	11,895	4,487	4,494
Write down of assets (no funding impact) ⁽²⁾	-	-	19,285
Total Other Funding	12,297	4,742	24,692

⁽¹⁾ Includes Roothing rate income, which is shown as General Rate Income in the Statement of Financial Performance.

⁽²⁾ In 2005, the transfer of Pyes Pa Road to Land Transport New Zealand has no impact on funding. This represents the value of the road transferred which is shown in **operating expenditure** as a loss on disposal.

⁽³⁾ Vested Assets have been re-categorised within Estimate 2006 figures.

Recreation and Leisure

Acquiring, developing and maintaining the District's active, passive and coastal parks, reserves and community facilities. Council currently manages 222 reserves and 159 community property assets. In addition, Council owns a range of sports fields, multi-use facilities, camping grounds, clubrooms, grandstands, tennis courts, coastal and marine structures, playgrounds, skateboard facilities, bowling greens and toilet blocks. Maintenance of Council's various parks, reserves and community facilities is contracted to external service providers.

BCRL 1	Facilities are Safe, Healthy and Appropriate
BCRL 2	A Basic Range of Public Facilities is Available
BCRL 3	Council and Community Work Together to Provide and Promote Recreation and Leisure Facilities
BCRL 4	Sub-regional Recreation and Leisure Opportunities are Available
BCRL 5	Important Natural, Cultural and Heritage Values are Protected
BCRL 6	Resources are Secured for Present and Future Public Recreation and Leisure Needs

Outcomes

Level of Service

Communities are assisted in the development and management of their recreational needs.

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Performance Measure	Index to show the recreational services provided per 1000 residents.	2.12	2.02	2.13	
Key Resident Measure	Three yearly survey of resident satisfaction levels (with reserves and recreational facilities and amenities).	75%	No Survey	No Survey	
Supporting Measures	Recreational facility health and safety incident levels reported as a percentage of the population.	0.01%	0.05%	0.02	
	Percentage of recreational facilities that have a condition rating less than or equal to three (1 excellent, 5 very poor).	92%	95%	95%	
	Percentage of actions identified in the Recreation and Leisure Action Plan for the year that have been completed.	97%	90%	85%	

Our Achievements

Performance Measures		Target		Result	Narrative
		Base	2006		
	Percentage of wards with agreed Reserves Management Plans in place.	New	60%	60%	
	Total number of hectares acquired for Sub-Regional parks, in accordance with the Joint Policy with Tauranga City Council.	98	320	1702	Te Matai West Block adjoining TECT All Terrain Park was purchased.

Statement of Cost of Service – Parks and Community

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
District Reserves	1,727	1,954	1,731
Cemeteries	102	113	101
Motor Camps	30	41	69
Community Halls	71	83	89
Pensioner Housing	319	310	267
Swimming Pool	25	68	35
Coastal and Marine structures	243	344	137
Total operating expenditure	2,516	2,913	2,429
Analysis of Expenditure – by Class			
Direct costs	1,856	2,062	1,590
Overhead costs	91	324	308
Depreciation	569	527	531
Total operating expenditure	2,516	2,913	2,429
Revenue			
Service charges	29	38	54
User fees	52	68	51
Financial contributions	2,790	393	2,550
Vested assets	100	-	-
Other income	678	450	1,509
Total revenue	3,649	949	4,164
Net Cost of Service – Surplus/(Deficit)	1,132	(1,964)	1,735
Capital Expenditure ⁽¹⁾	3,500	1,453	4,931
Total Other Funding required	(2,368)	(3,417)	(3,196)
Other funding provided by			
General Rate	1,762	1,785	1,750
Environmental Protection Rate	32	32	-
Debt increase (decrease)	19	(14)	241
Proceeds from sale of assets ⁽²⁾	-	-	460
Reserves and future surpluses	555	1,614	745
Total Other Funding	2,368	3,417	3,196

⁽¹⁾ Includes the purchase of a half share in land, together with Tauranga City Council, for reserves at Plummers Point Road and Pyes Pa Road.

⁽²⁾ Sale of share in Papamoa Hills Regional Park to Environment Bay of Plenty Regional Council

Statement of Cost of Service – Libraries

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Library services	877	825	737
Total operating expenditure	877	825	737
Analysis of Expenditure – by Class			
Direct costs	442	404	335
Overhead costs	273	273	262
Depreciation	162	147	140
Total operating expenditure	877	825	737
Revenue			
Service charges	496	496	392
Financial contributions	61	34	11
Other income	56	52	57
Total revenue	613	582	460
Net Cost of Service – Surplus/(Deficit)	(264)	(243)	(277)
Capital Expenditure	227	283	131
Total other funding required	(491)	(526)	(408)
Other funding provided by			
General Rate	214	214	211
Reserves and future surpluses	277	312	197
Total Other Funding	491	526	408

Building Communities

Communities

BCC01 Communities are healthy and safe.

Outcomes BCC02 Communities are vibrant.

BCC03 Communities participate in the development of their futures.

Level of Service

The Communities group of activities is provided to meet community and legislative requirements for health and safety, and to build capacity of communities to participate in processes and issues that affect them.

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Performance Measure	Percentage of actions identified in the Community Strategy and Action Plan for the year that have been completed in accordance with Council and statutory requirements.	New	80%	95%	
Key Resident Measure	Percentage level of customer satisfaction based on surveys for:				
	Regulatory Services	83.9%	87%	84.8%	
	Community Development Services	New	-	58%	
Supporting Measures	Percentage actions completed in accordance with legislative requirements and Council policy for the administration of the District Plan.	New	100%	98.6%	
	Percentage of actions completed in accordance with community and legislative requirements for Animal Control and Building and Health Services.	98.6%	100%	98.8%	
	Number of successful legal challenges or mediation settlements made as a result of Council staff error.	New	0	5	Four of the five successful claims relate to Weathertightness claims through WHRS. Three of the five successful claims originated in previous years but were settled this financial year. The total cost to Council of these successful claims is \$30,000.

Statement of Cost of Service – District Plan Implementation

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
District plan implementation	1,812	1,171	1,233
Total operating expenditure	1,812	1,171	1,233
Analysis of Expenditure – by Class			
Direct costs	1,576	851	976
Overhead costs	236	320	257
Depreciation	-	-	-
Total operating expenditure	1,812	1,171	1,233
Revenue			
Service charges	-	-	-
User fees	1,062	762	751
Other income	-	-	2
Total revenue	1,062	762	753
Net Cost of Service – Surplus/(Deficit)	(750)	(408)	(480)
Capital Expenditure			
	-	-	-
Total other funding required	(750)	(408)	(480)
Other funding provided by			
General Rate	666	408	478
Reserves and future surpluses	84	-	2
Total Other Funding	750	408	480

Statement of Cost of Service – Regulatory Services

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Building and Health	1,414	1,271	1,047
Animal Control	543	559	513
Other	392	385	527
Total operating expenditure	2,349	2,215	2,087
Analysis of Expenditure – by Class			
Direct costs	1,642	1,508	1,156
Overhead costs	707	707	931
Depreciation	-	-	-
Total operating expenditure	2,349	2,215	2,087
Revenue			
Service charges	-	-	-
User fees	1,845	1,702	1,989
Other income	39	38	39
Total revenue	1,884	1,740	2,028
Net Cost of Service – Surplus/(Deficit)	(465)	(475)	(59)
Capital Expenditure			
	-	-	-
Total other funding required	(465)	(475)	(59)
Other funding provided by			
General Rate	422	458	144
Reserves and future surpluses	43	17	(85)
Total Other Funding	465	475	59

Statement of Cost of Service – Contracts, Levies & Grants, Emergency Management and Customer Care

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Customer Care	571	554	568
Contracts, Levies and Grants	468	465	492
Emergency Management	369	358	264
Total operating expenditure	1,407	1,377	1,324
Analysis of Expenditure – by Class			
Direct costs	1,307	1,362	1,410
Overhead costs	86	2	(103)
Depreciation	14	13	17
Total operating expenditure	1,407	1,377	1,324
Revenue			
Service charges	124	122	93
Subsidies	33	34	-
Other income	325	311	350
Total revenue	482	467	443
Net Cost of Service – Surplus/(Deficit)	(925)	(910)	(881)
Capital Expenditure	46	36	6
Total other funding required	(971)	(946)	(887)
Other funding provided by			
General Rate	918	918	900
Reserves and future surpluses	53	28	(13)
Total Other Funding	971	946	887

Protecting the Environment

Wastewater

Outcomes PEWW 1 All areas in the District served by Council's reticulated wastewater disposal systems meet acceptable health, safety and environmental standards.

Level of Service

Waste management facilities meet appropriate health, safety and environmental standards.

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Performance Measure	Percentage compliance with Resource Consents for each wastewater scheme.				Omokoroa wastewater scheme not operational
	Te Puke	92%	95%	100%	
	Katikati	94%	95%	99%	
	Waihi Beach	New	95%	100%	
	Omokoroa	New	95%	New	
Key Resident Measure	Level of resident satisfaction with sewage disposal systems.	90%	90%	87%	
Supporting Measures	Capacity of the wastewater plants to meet the daily peak demand.	>100%	>100%	>100%	

Statement of Cost of Service – Wastewater

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Waihi Beach Wastewater	2,510	2,802	2,465
Katikati Wastewater	1,112	1,037	1,038
Omokoroa Wastewater	143	331	299
Te Puke Wastewater	1,365	1,301	1,383
Maketu Wastewater	-	-	178
Total operating expenditure	5,130	5,471	5,363
Analysis of Expenditure – by Class			
Direct costs	3,785	4,049	4,125
Overhead costs	379	379	322
Depreciation	966	1,043	916
Total operating expenditure	5,130	5,471	5,363
Revenue			
Service charges	4,415	4,487	4,009
Financial contributions	1,659	318	276
Vested assets ⁽¹⁾	1,526	210	331
Other income	11	-	420
Total revenue	7,611	5,015	5,036
Net Cost of Service – Surplus/(Deficit)	2,481	(456)	(327)
Capital Expenditure⁽¹⁾	10,438	13,984	2,735
Total other funding required	(7,957)	(14,440)	(3,062)
Other funding provided by			
Environment Protection Rate	179	179	167
Debt Increase (Decrease)	8,118	12,939	680
Sinking fund movements	-	-	1,159
Reserves and future surpluses ⁽¹⁾	(340)	1,322	1,056
Total Other Funding	7,957	14,440	3,062

⁽¹⁾ Vested Assets have been re-categorised within the Estimate 2006 figures.

Stormwater

Outcomes	PESO 1	Stormwater systems in Urban Growth Nodes are progressively upgraded to comply with adopted structure plans.
	PESO 2	Existing stormwater systems in Small Settlements are progressively upgraded to provide a minimum level of service.
	PESO 3	Urban development is avoided in flood prone areas unless mitigation measures can be provided.
	PESO 4	Communities are consulted and informed about various approaches to stormwater management, and their views are sought and taken into account.
	PESO 5	Compliance and monitoring activities are carried out.

Levels of Service

Stormwater facilities are provided and maintained to appropriate environmental standards and legislative requirements.

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Compliance Measure	Percentage of actions identified in the Stormwater Action Plan for the year that have been completed.	83%	100%	86%	
Key Resident Measure	Resident satisfaction level with stormwater systems.	70%	70%	53%	
Supporting Measures	Percentage of Council's reticulation for Waihi Beach, Katikati, Te Puke and Omokoroa that has adequate capacity in terms of code of practice design.	75%	84%	91%	

Statement of Cost of Service – Stormwater

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Stormwater	1,595	1,567	1,413
Total operating expenditure	1,595	1,567	1,413
Analysis of Expenditure – by Class			
Direct costs	1,010	1,094	884
Overhead costs	163	163	139
Depreciation	423	310	390
Total operating expenditure	1,595	1,567	1,413
Revenue			
Service charges	1,418	1,348	1,135
Financial contributions	381	226	83
Vested assets ⁽¹⁾	1,959	400	373
Other income	1	-	-
Total revenue	3,759	1,974	1,591
Net Cost of Service – Surplus/(Deficit)	2,163	407	178
Capital Expenditure⁽¹⁾	3,815	6,025	1,648
Total other funding required	(1,652)	(5,618)	(1,470)
Other funding provided by			
Debt Increase (Decrease)	1,799	5,538	1,231
Reserves and future surpluses ⁽¹⁾	(148)	80	239
Total Other Funding	1,652	5,618	1,470

⁽¹⁾ Vested Assets have been re-categorised within the Estimate 2006 figures.

Solid Waste

Outcomes	PESW 1	Waste is Managed in Appropriate and Environmentally Sound Ways
	PESW 2	People Know What To Do With Their Waste
	PESW 3	Council and Communities Work Together to Create a Clean Environment
	PESW 4	Waste Becomes a Resource

Level of Service

Safe, accessible and affordable facilities are provided and maintained to appropriate environmental standards and legislative requirements.

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Performance Measure	Percentage of the actions identified in the Solid Waste Action Plan for the year that have been completed.	67%	90%	100%	
Key Resident Measure	Resident satisfaction levels with household rubbish disposal methods.	67%	75%	64%	

Statement of Cost of Service – Solid Waste

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
District solid waste	465	465	412
Western solid waste	157	149	150
Eastern solid waste	13	19	20
Omokoroa Greenwaste	40	44	40
Total operating expenditure	675	676	622
Analysis of Expenditure – by Class			
Direct costs	459	461	444
Overhead costs	203	203	165
Depreciation	13	12	13
Total operating expenditure	675	676	622
Revenue			
Service charges	256	264	257
User fees	29	27	22
Other income	1	20	21
Total revenue	285	311	300
Net Cost of Service – Surplus/(Deficit)	(390)	(365)	(322)
Capital Expenditure			
	-	-	-
Total other funding required	(390)	(365)	(322)
Other funding provided by			
Environment Protection Rate	445	445	391
Debt Increase (Decrease)	(44)	(37)	(34)
Reserves and future surpluses	(11)	(43)	(35)
Total Other Funding	390	365	322

Statement of Cost of Service – Protecting the Environment Contracts, Grants, Forestry and Coastal Protection

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Catchment Protection Waihi Beach	-	(4)	30
Coastal Protection	34	46	-
Environment Protection Grants – Fencing	61	40	15
Total operating expenditure	96	82	45
Analysis of Expenditure – by Class			
Direct costs	86	72	34
Overhead costs	11	11	11
Depreciation	-	-	-
Total operating expenditure	96	82	45
Revenue			
Service charges	-	-	-
Financial contributions	40	26	10
Other Income	-	-	-
Total revenue	40	26	10
Net Cost of Service – Surplus/(Deficit)	(56)	(56)	35
Capital Expenditure			
	-	-	-
Total other funding required	(56)	(56)	35
Other funding provided by			
General Rate	21	14	5
Reserves and future surpluses	35	42	30
Total Other Funding	56	56	35

Supporting Our Economy

Outcomes

- SEEC 1** Transport and Infrastructure planning is co-ordinated for each community
- SEEC 2** Council plans and supports the development of strategies of sustainable economic development
- SEEC 3** Business and employment opportunities are supported
- SEEC 4** Responsible environmental practices are encouraged
- SEEC 5** Provision of employment and services close to residential areas is encouraged
- SEEC 6** Intersectoral participation in an overall regional economic strategy is facilitated

Level of Service

Co-ordination of and assistance with Economic activities that promote the District and Sub-region.

Performance Measures		Target		Result	Narrative
		Base	2006		
Key Performance Measure	Percentage of actions identified in the Economic Action Plan for the year that have been completed.	100%	100%	100%	
Key Resident Measure	Level of resident satisfaction with employment and business opportunities within the Western Bay.	New	No survey	37%	
Supporting Measures	Number of Comprehensive Development Plans in place.	1	2	2	Te Puke 20 year plan adopted February 2006.
	Operation of Economic Forums.	0	2	2	

Statement of Cost of Service – Supporting our Economy

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Waihi Land Drainage	207	194	214
Contracts, Levies and Grants	485	520	445
Total operating expenditure	692	714	659
Analysis of Expenditure – by Class			
Direct costs	631	654	629
Overhead costs	61	61	30
Total operating expenditure	692	714	659
Revenue			
Service charges	294	293	290
Other income	-	-	-
Total revenue	294	293	290
Net Cost of Service Surplus/(Deficit)	(398)	(421)	(369)
Capital Expenditure			
	-	-	-
Total other funding required	(398)	(421)	(369)
Other funding provided by			
General Rate	416	421	359
Reserves and future surpluses	(18)	-	10
Total Other Funding	398	421	369

Statement of Cost of Service – Internal Services

	Actual 2006 \$'000	Estimate 2006 \$'000	Actual 2005 \$'000
Analysis of Expenditure – by Activity			
Internal Services	(247)	170	(310)
Corporate Property	381	250	281
Other	706	930	900
Total operating expenditure	840	1,350	871
Analysis of Expenditure – by Class			
Direct costs	4,830	5,504	5,052
Overhead costs	(4,818)	(4,932)	(4,913)
Depreciation	828	778	732
Total operating expenditure	840	1,350	871
Revenue			
User fees	3	2	4
Service Charges	13	-	13
Financial Contributions	1,550	-	-
Vested assets	210	-	-
Other income	1,202	824	1,064
Total revenue ⁽¹⁾	2,978	826	1,081
Net Cost of Service – Surplus/(Deficit)	2,138	(524)	210
Capital Expenditure	3,353	1,163	2,362
Total other funding required	(1,215)	(1,687)	(2,152)
Other funding provided by			
General Rate	454	734	655
Debt Increase (Decrease)	(19)	(19)	(17)
Proceeds from sale and assets	218	-	237
Reserves and Future Surpluses	562	972	1,277
Total Other Funding	1,215	1,687	2,152

⁽¹⁾ Includes income shown as Other Revenue in Statement of Financial Performance and which is not part of Revenue from Activities in Note 1.