



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%.

The LTCCP has identified significant negative effects related to the following activities:

- Wastewater
- Solid Waste
- Communities (Interment)
- Transportation
- Water Supply
- Stormwater
- Economic.

During 2006/2007, there has been no material change in these negative effects.

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, Roading, 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	Narrative
Key Performance Measure	The 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. Result < 1.00 is unfavourable, >1.00 is favourable).	1.00	1.21	Other income received was more than budget. This was due to subsidy received for Omokoroa wastewater, vested assets, and unrealised hedging gain, and user fees.
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.	55%	56%	
Supporting Measures	Interest expense on external debt as a percentage of rates revenue. (Maximum identified in Treasury policy is 20%).	9.6%	13.4%	Increase in interest expense a result of increase in debt levels.
	Level of Tangata Whenua satisfaction with representation provided by the Maori Forum.	*	53%	
	Affordability of rates The percentage movement in total rates income (after allowance for growth)	3.54	3.82%	
	Percentage of rates to total income.	65%	52%	Other income received was greater than budget due to receipt of subsidies, vested assets, an unrealised hedging gain and user fees.

Performance Measures		Target	Result	Narrative
Supporting Measures (cont)	Stewardship of rates income, the percentage of District rates income not spent at the end of the financial year.	2.0%	-4.3%	Over expenditure of rates due to higher interest costs and increased roading maintenance costs.
	Percentage of actions (pertaining to representation) identified in the Leadership Action Plan for the year that have been completed.	90%	91%	

* Survey to be developed and will be undertaken in 2006/07. Targets will be identified when survey completed.

Levels of Service	Performance Measures	Target	Result	Narrative
Representation will be provided by: 1 Mayor 12 Councillors	Number of meetings held per annum Council, based on 6 weekly cycle	8	13	
5 Community Boards	Community Boards based on: - 6 weekly cycle, or - 2 monthly cycle	8 5	8 3	Maketu Community Board moved to 2 monthly meetings. During the year they held 5 meetings on the 6 weekly cycle and 3 on the 2 monthly cycle. Waihi Beach Community Board held 11 monthly meetings.
1 Maori Forum	Maori Forum, at least	6	4	4 additional workshops held with Maori Forum for input into strategy development and funding review.
	Number of individual elected members that attended Council, Committee and Community Board meetings	80%	86%	
	Number of individual elected members that attended Community Board meetings	80%	86%	
	Level of compliance with statutory timeframes	100%	100%	
Community outcomes process will meet statutory requirements	Compliance with statutory process for community outcomes	100%	100%	

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.

LESD 1 Leadership is provided to the people of the Western Bay of Plenty District in the achievement of sustainable development.

Outcomes

LESD 2 The rate of growth within each community does not exceed its ability to absorb it.

Performance Measures		Target	Result	Narrative
Key Performance Measure	Percentage of actions (pertaining to sustainable development) identified in the Leadership Action Plan for the year that have been completed.	90%	79%	Delays experienced in progressing the District Plan Review, planning for the TECT All Terrain Park, and Wastewater for Small Communities.
Key Resident Measure	Percentage of residents who perceive growth to have had a positive or no impact.	No Survey	No Survey	
Supporting Measures	Percentage completion of the inter-agency exercise (working with other agencies in the community) to consider Community Outcomes, District monitoring, indicators and areas for collaboration.	100%	100%	Ongoing work with Community Outcomes BOP (COBOP). Partners including TLA's and Regional Council, Government Departments and District Health Boards and central Govt Agencies. COBOP working sub groups include <ul style="list-style-type: none"> • Safe Communities • Healthy Communities • Economic • Housing • Monitoring An environmental sub group is expected to be established by year end.

Levels of Service	Performance Measures	Target	Result	Narrative
District Plan updated to meet the needs of the district.	Number of sustained challenges to District Plan Changes.	0	0	At 30 June 2007, appeals have been lodged with Environment Court pertaining to Plan Changes 2 and 25.
Strategies reviewed in accordance with timeframes outlined in the Long Term Plan.	Percentage of strategy reviews initiated in accordance with agreed timeframes.	100%	80%	Halls LOS review postponed to 2007/2007.

Statement of Cost of Service – Representation

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Representation	2,179	2,437	2,052
Total operating expenditure	2,179	2,437	2,052
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	1,346	1,604	1,298
Overhead costs	833	833	754
Depreciation	-	-	-
Total operating expenditure	2,179	2,437	2,052
ANALYSIS OF FUNDING REQUIRED			
Service charges	-	-	13
Community Board Rate	563	540	477
Other income	10	-	11
Total revenue	573	540	501
NET COST OF SERVICE - Surplus / (Deficit)	(1,606)	(1,897)	(1,552)
CAPITAL EXPENDITURE			
	-	-	-
Total other funding required	(1,606)	(1,897)	(1,552)
Other funding provided by			
Rate Income	1,882	1,882	1,654
Loans	-	-	-
Reserves & Future Surpluses	(276)	15	(102)
Total Other Funding	1,606	1,897	1,552

Statement of Cost of Service – Sustainable Development

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Strategic Planning	2,139	2,313	1,259
Resource Management	-	-	811
Project Management	123	-	-
Environment Protection	185	199	329
District Development	235	152	139
Total operating expenditure	2,682	2,665	2,539
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	1,882	1,865	1,776
Overhead costs	800	800	763
Depreciation	-	-	-
Total operating expenditure	2,682	2,665	2,539
REVENUE			
Service charges	13	13	-
Financial contributions	70	150	9
Other income	(9)	-	28
Total revenue	74	163	36
NET COST OF SERVICE - Surplus / (Deficit)	(2,609)	(2,502)	(2,502)
CAPITAL EXPENDITURE			
	-	-	-
Total other funding required	(2,609)	(2,502)	(2,502)
Other funding provided by			
General Rate	2,178	2,178	2,130
Environment Protection Rate	70	70	383
Debt Increase (Decrease)	(21)	(21)	(20)
Reserves & future surpluses	382	275	10
Total Other Funding	2,609	2,502	2,502

Building Communities

Communities

BCC01 Communities are healthy and safe.

Outcomes **BCC02** Communities are vibrant.

BCC03 Communities participate in the development of their futures.

Performance Measures		Target	Result	Narrative
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.	85%	81%	
Key Resident Measure	Level of customer satisfaction based on two-yearly survey for Community Services.	70%	65%	

Levels of Service	Performance Measures	Target	Result	Narrative
Develop and deliver a coordinated Community Development Programme, including Safer Communities.	Percentage of actions completed that were scheduled in the Community Development Plan for the year.	80%	100%	
User-friendly information and advice will be provided, and all service requests received will be resolved.	Percentage service requests resolved within specified timeframe	>95%	99%	
	Percentage customers surveyed where service requests were not actioned as customer was advised.	<10%	1.4%	
	Percentage resident satisfaction with service provided by frontline staff.	>85%	80%	
Library services will be maintained at Waihi Beach, Katikati, Omokoroa and Te Puke	Number of library items available per head of population	2.2	1.9	
	Number of times books issued per annum	>2.75	2.9	Opening of new Papamoa library has affected Te Puke which is the only library in the District to see a trend of falling figures / issues.

Our Achievements

Levels of Service	Performance Measures	Target	Result	Narrative
Council will provide cemeteries at Katikati, Oropi, Maketu (under review) and Te Puke (excludes old Te Puke Cemetery, no further plots available for purchase).	Number of cemeteries where plot availability is >30% of annual plot requirements or minimum of 5 plots at any one time.	4	4	
Partnerships with hall committees will be maintained. (This will be subject to the Halls Level of Service Review scheduled in 2006/07.)	Number of partnership agreements in place with all existing hall committees.	14	14	

Statement of Cost of Service – Communities

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Information Centres	1,430	1,446	1,447
Contracts, Levies and Grants	430	432	468
Pensioner Housing	216	0	319
Cemeteries	98	112	102
Community Halls	94	146	71
Emergency Management	384	384	369
Total operating expenditure	2,652	2,521	2,776
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	1,975	1,904	2,038
Overhead costs	409	409	498
Depreciation	267	208	241
Total operating expenditure	2,652	2,521	2,776
REVENUE			
Service charges	821	797	648
Financial contributions	71	71	61
Subsidies	29	31	52
Other income	701	444	666
Total revenue	1,622	1,343	1,428
NET COST OF SERVICE - Surplus / (Deficit)	(1,030)	(1,178)	(1,348)
CAPITAL EXPENDITURE			
	351	551	280
Total other funding required	(1,381)	(1,729)	(1,628)
Other funding provided by			
General Rate	1,279	1,279	1,223
Investment in Associates	29	-	-
Debt Increase (Decrease)	3	51	19
Reserves & future surpluses	70	400	386
Total Other funding	1,381	1,729	1,628

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

Performance Measures		Target	Result	Narrative
Key Performance Measure	Index to show the recreational services provided per 1000 residents.	1.73	1.96	
Key Resident Measure	Three yearly survey of resident satisfaction levels (with reserves and recreational facilities and amenities).	No Survey	No Survey	
Supporting Measures	Recreational facility health and safety incident levels reported as a percentage of the population	0.05%	0.01%	
	Percentage of recreational facilities that have a condition rating less than or equal to three (1 excellent, 5 very poor).	95%	94.1%	
	Percentage of actions identified in the Recreation and Leisure Action Plan for the year that have been completed.	90%	61%	
	Percentage of wards with agreed Reserves Management Plans in place.	80%	80%	Waihi Beach reserve management plan to be developed.
	Total number of hectares acquired for Sub-Regional parks, in accordance with the Joint Policy with Tauranga City Council.	1521	1649	

Levels of Service	Performance Measures	Target	Result	Narrative
A basic range of public facilities will be provided	Public facilities available per 1,000 people:			
	Land			
	• Organised sport (hectares)	2.79	2.76	
	• Neighbourhood / amenity (hectares)	1.66	1.74	
	• Community facilities (hectares)	0.14	0.14	
	Facilities			
	• Sportsfields	0.75	0.64	
• Hard courts	0.98	1.07		
• Camping grounds	0.14	0.14		

Statement of Cost of Service – Recreation and Leisure

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
District Reserves	2,881	3,045	1,727
Motor Camps	36	32	30
Swimming Pool	303	227	25
Coastal and Marine structures	271	270	243
Total operating expenditure	3,491	3,574	2,024
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	2,799	3,034	1,567
Overhead costs	101	(15)	(47)
Depreciation	591	555	504
Total operating expenditure	3,491	3,574	2,024
REVENUE			
Service charges	121	95	-
User fees	-	-	-
Financial contributions	3,526	6,026	2,151
Vested assets	-	-	100
Other income	423	367	427
Total revenue	4,069	6,487	2,677
NET COST OF SERVICE - Surplus / (Deficit)	578	2,913	653
CAPITAL EXPENDITURE	3,684	7,964	3,493
Total other funding required	(3,106)	(5,050)	(2,841)
Other funding provided by			
General Rate	1,732	1,732	1,671
Environment Protection Rate	365	365	32
Reserves & future surpluses	1,009	2,954	1,138
Total Other funding	3,106	5,050	2,841

Financial contributions receipted were less than forecast. The budget was prepared on the basis that financial contribution revenue is recognised the year in which expenditure on projects that qualified for this type of funding took place. Revenue recognised in 2006/2007 for financial contributions is based upon actual revenue receipted.

Capital is under budget due to the timing of major capital works. Transfers from reserves subsequently is also under budget as funding transfers were not required.

Regulatory

Outcomes

Regulatory services support community well-being.

Performance Measures		Target	Result	Narrative
Key Performance Measure	Number of successful legal challenges or mediation settlements made as a result of Council staff error.	0	4	1 Resource Consent Appeal, and 3 mediations for Building Consents
Key Resident Measure	Percentage level of customer satisfaction based on two yearly survey of regulatory services.	85%	86%	
Supporting Measures	Percentage of actions completed in accordance with legislative requirements and Council policy for the administration of the District Plan.	100%	98%	
	Percentage of actions completed in accordance with Council and legislative requirements for: <ul style="list-style-type: none"> • Animal Control • Building and Health Services 	100%	98.5%	

Levels of Service	Performance Measures	Target	Result	Narrative
95% of resource consent applications will be processed within the statutory timeframes.	Percentage of resource consent applications processed within the statutory timeframes	95%	98%	
95% of building and health applications and plan checking will be processed within statutory timeframes	Percentage of building and health applications and plan checking processed within the statutory timeframes.	95%	97%	
95% of Land Information Memoranda (LIM's) and Project Information Memoranda (PIM's) are processed within statutory timeframes.	Percentage of LIM and PIM applications processed within the statutory timeframe.	95%	100%	
98% of dogs in the District are registered.	Percentage of registered dogs in the District.	98%	98%	

Statement of Cost of Service – Regulatory

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
District Plan Implementation	1,840	1,415	1,812
Building and Health	1,728	1,361	1,414
Animal Control	512	531	543
Other	412	386	392
Total operating expenditure	4,491	3,693	4,161
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	3,350	2,552	3,218
Overhead costs	1,141	1,141	943
Depreciation	-	-	-
Total operating expenditure	4,491	3,693	4,161
REVENUE			
Service charges	-	-	-
User fees	3,525	2,799	2,902
Other income	103	38	39
Total revenue	3,628	2,837	2,941
NET COST OF SERVICE - Surplus / (Deficit)	(863)	(856)	(1,220)
CAPITAL EXPENDITURE			
	-	-	-
Total other funding required	(863)	(856)	(1,220)
Other funding provided by			
General Rate	840	868	1,088
Reserves & future surpluses	23	(12)	132
Total Other funding	863	856	1,220

Regulatory expenditure is over budget due to a high level of subdivision activity, and high demand for other Regulatory services. Consequently there has been a corresponding increase in revenue.

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)	568 km	274 km
Total Local Road Network	696 km	276 km

BCTR 1 Transport networks support and promote economic development.

BCTR 2 Transport systems minimise adverse effects on the environment.

Outcomes

BCTR 3 Transport systems enable healthy activity and reduce transport related public health risks.

BCTR 4 Transport systems improve access and mobility.

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
Key Performance Measure	Risk of injury to the road user (injury crashes/100VKT), for district roads	5.4	5.1	
Key Customer Measure	Level of satisfaction with Transportation based on the annual resident survey	*	46%	

Performance Measures		Target	Result	Narrative
Supporting Measures	Amount of traffic exposed to a smooth road	95.8%	98.1%	
	Number of sustained legal challenges for non-compliance with resource consent	0	0	
	Unhindered speed that could be safely driven (mean free speed) within the rural seal network	**	0	Modelling to monitor this measure has not commenced

* Survey to be developed and will be undertaken in 2006/07. Targets will be identified when survey completed.

** Modelling to be completed, before targets can be identified.

Levels of Service	Performance Measures	Target	Result	Narrative
Customers will be satisfied with response to transport related service requests.	Level of customer satisfaction with action taken to resolve service requests.	>85%	88%	
Investment in roads will be maintained at optimum level.	Total Roading Rate per vehicle kilometers traveled (\$/100mvkt)	\$7.45	\$7.72	
Length of unsealed roads in District will reduce.	Length of unsealed roads (kilometres).	278.9	275.8	
Surface condition of the carriageway will improve over time.	Annual surfacing and pavement defect index for: <ul style="list-style-type: none"> Sealed roads Unsealed roads 	1.7 2.8	0.6 3.3	
Safety of sealed roads will improve over time	Relative hazard exposure presented to road users for rural sealed roads > 500 vehicles per day (group 3 road)	2.76	2.10	This measure reflects the safety performance of the network. The 2007 result shows that a higher level of safety was achieved.
Bridges with a weight or speed restriction will be maintained or reduced.	Number of bridges with a speed or weight restriction.	3	3	
Amount of land secured for walkways, footpaths and cycleways will increase.	Amount of land secured for walkways, footpaths and cycleways (hectares).	2	2	

Statement of Cost of Service – Transportation

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Roading	11,406	12,316	15,246
Total operating expenditure	11,406	12,316	15,246
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	5,236	6,789	9,111
Overhead costs	702	702	669
Depreciation	5,467	4,825	5,466
Total operating expenditure	11,406	12,316	15,246
REVENUE			
Service charges	90	183	86
User fees	2	-	1
Subsidies	5,326	5,508	4,795
Roading rate	12,078	11,630	11,133
Financial contributions	2,366	1,416	1,492
Vested assets	1,780	1,600	3,564
Other income	148	541	420
Total revenue	21,789	20,877	21,492
NET COST OF SERVICE - Surplus / (Deficit)	10,384	8,561	6,245
CAPITAL EXPENDITURE	16,563	17,361	18,797
Total other funding required	(6,179)	(8,801)	(12,551)
Other funding provided by			
General Rate	-	-	-
Environment Protection Rate	-	-	-
Debt Increase (Decrease)	8,150	3,529	125
Proceeds from sale of assets	-	-	277
Reserves & future surpluses	(1,972)	5,271	12,149
Total Other Funding	6,179	8,801	12,551

Transportation direct costs were lower than budget due to lower than forecast operational expenditure on the performance based contract with OPUS.

Depreciation is higher than budget due to asset revaluations being higher than forecast.

Financial contributions receipted were higher than forecast.

Other income is under budget due to capital projects not being completed that quality for contributions from external authorities.

Debt levels have increased due to funding requirements. There is a corresponding adjustment in reserves and future surpluses.

Water Supply

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.

Performance Measures		Target	Result	Narrative
Key Performance Measure	For the 3 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 	88%	88%	Grading status not necessarily reflected in Ministry of Health publications. Will stay at 88% as Bush Scheme bore not proceeding at this time.
	<ul style="list-style-type: none"> • 'b' grading for distribution 	100%	100%	
Key Resident Measure	Level of resident satisfaction with the quality of the Council water supply	70%	64%	
Supporting Measures	In a 1:50 year drought the ability of the water supply to meet normal daily water demand (1,100 litres per person per day)	100%	100%	
	Ability of reservoirs to provide 24 hour storage for the average daily demand	100%	100%	

Levels of Service	Performance Measures	Target	Result	Narrative
Council will provide good quality water to: <ul style="list-style-type: none"> • Meet growth needs within the supply areas. • Effectively manage risks associated with the quality and quantity of the public water supply 	Level of compliance with agreed standards for fire hydrants. (This monitors the amount of water and pressure)	75%	85%	
	Percentage of year where reservoirs are maintained at a minimum of 50% full.	80%	95%	
	Number of non-compliant tests	<5	1	
	Percentage of water loss that could have been prevented.	26%	28%	

Statement of Cost of Service – Water Supply

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Western Water Supply	2,993	2,852	2,613
Central Water Supply	1,594	1,742	1,574
Eastern Water Supply	2,743	2,806	3,781
Utilities Management	-	-	(100)
Total operating expenditure	7,330	7,400	7,868
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	4,966	4,799	4,357
Overhead costs	486	486	68
Depreciation	1,877	2,115	3,443
Total operating expenditure	7,330	7,400	7,868
REVENUE			
Service charges	3,692	3,696	3,499
User fees	1,565	1,468	1,536
Financial contributions	996	1,044	1,485
Vested Assets	245	150	373
Other income	9	100	110
Total revenue	6,508	6,458	7,004
NET COST OF SERVICE - Surplus / (Deficit)	(822)	(942)	(864)
CAPITAL EXPENDITURE	3,109	3,195	3,840
Total other funding required	(3,931)	(4,137)	(4,704)
Other funding provided by			
Debt Increase (Decrease)	2,027	688	1,866
Reserves & future surpluses	1,904	3,449	2,838
Total Other funding	3,931	4,137	4,704

Debt levels have increased due to funding requirements.

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.

Performance Measures		Result	Target	Narrative
Key Compliance Measure	Percentage of actions identified in the Stormwater Action Plan for the year that have been completed.	85%	40%	
Key Resident Measure	Resident satisfaction level with stormwater systems.	60%	55%	
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.	80%	82%	

Levels of Service	Performance Measures	Target	Result	Narrative
Progressively upgrade infrastructure to manage flood levels within designated areas.	Percentage of reticulation (by length) that is under size.	20%	27%	New capital works identified
Maintain existing stormwater system to retain flooding within designated areas.	Number of times flooding occurs outside identified flood prone areas during a 50-year or less storm event.	2	3	

Statement of Cost of Service – Stormwater

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Stormwater	1,774	2,166	1,595
Total operating expenditure	1,774	2,166	1,595
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	1,123	1,586	1,010
Overhead costs	139	139	163
Depreciation	513	441	423
Total operating expenditure	1,774	2,166	1,595
REVENUE			
Service charges	1,287	1,396	1,418
Financial contributions	419	493	381
Vested assets	944	-	1,959
Other income	2	-	1
Total revenue	2,652	1,888	3,759
NET COST OF SERVICE - Surplus / (Deficit)	878	(279)	2,163
CAPITAL EXPENDITURE	8,430	8,989	3,815
Total other funding required	(7,552)	(9,268)	(1,652)
Other funding provided by			
Debt Increase (Decrease)	7,398	8,826	1,799
Reserves & future surpluses	154	442	(148)
Total Other funding	7,552	9,268	1,652

Direct costs are under budget due to interest costs being capitalised and minor savings in other operating expenditure.

A zero budget was prepared for vested assets due to the uncertain nature of this type of revenue.

Capital is under budget due to the timing of some capital works projects.

Debt levels have increased due to funding requirements.

Protecting the Environment

Natural Environment

Outcomes

The District's natural environment is protected, maintained and enhanced.

Performance Measures		Result	Target	Narrative
Key Compliance Measure	Number of hectares physically and legally protected through various covenants.	45,187	53,262	Some external agencies that supply this information have reviewed their baseline figures. This has resulted in a higher number of hectares than originally forecast.
Key Resident Measure	Percentage of residents who perceive the environmental features monitored are a lot better, and a little better. (Environmental features monitored include quality of streams and rivers, harbours and estuaries, air quality, amount of noxious weeds, protection of historic places, general level of cleanliness and the amount and quality of native plants and animals.)	35%	30%	
Supporting Measures	Three yearly qualitative monitoring of the District's natural environment.	**		First survey scheduled for 2008/09 year.

** A qualitative monitoring exercise is to be undertaken before targets can be identified.

Levels of Service	Performance Measures	Target	Result	Narrative
Facilitate and support community involvement in protecting and enhancing the natural environment	Number of active Community Environment Forums and Care Groups	28	36	
	Number of people actively involved	1,700	1308	Landcare Trust no longer contracted to Council.

Statement of Cost of Service – Natural Environment

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Ecological Impact Fees	(34)	(23)	-
Coastal Protection	-	-	34
Fencing Grants	58	50	61
Natural Environment Support	164	230	-
Total operating expenditure	188	257	96
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	155	224	86
Overhead costs	33	33	11
Depreciation	-	-	-
Total operating expenditure	188	257	96
REVENUE			
Service charges	31	30	-
Financial contributions	209	45	221
Other income	-	-	-
Total revenue	239	75	221
NET COST OF SERVICE - Surplus / (Deficit)	51	(182)	125
CAPITAL EXPENDITURE			
	-	-	-
Total other funding required	51	(182)	125
Other funding provided by			
General Rate	184	183	21
Environment Protection Rate	22	22	-
Reserves & future surpluses	(257)	(23)	(146)
Total Other funding	(51)	182	(125)

Wastewater

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

Performance Measures		Target	Result	Narrative
Key Performance Measure	Percentage compliance with resource consents for each wastewater scheme:			Omokoroa wastewater plant commissioned July 2007.
	• Te Puke	95%	99%	
	• Katikati	95%	98%	
	• Waihi Beach	95%	96%	
	• Omokoroa	95%	N/A	
• Maketu	New	N/A		
Key Resident Measure	Level of resident satisfaction with Council reticulated wastewater disposal systems	>90%	95%	
Supporting Measures	Capacity of the wastewater plants to meet the daily peak demand	>100%	>100%	

Levels of Service	Performance Measures	Target	Result	Narrative
100% of eligible households within the area of the Council's wastewater scheme are connected	Percentage of eligible households connected within the wastewater scheme of:			
	• Te Puke	95%	96%	
	• Katikati	95%	80%	
	• Waihi Beach	95%	87%	
	• Omokoroa	New	N/A	
	• Maketu	New	N/A	

Statement of Cost of Service – Wastewater

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Waihi Beach wastewater	2,933	2,655	2,510
Katikati wastewater	1,494	1,158	1,112
Omokoroa wastewater	405	2,127	143
Te Puke wastewater	1,602	1,451	1,366
Maketu wastewater	101	131	-
Total operating expenditure	6,536	7,522	5,130
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	4,224	5,900	3,785
Overhead costs	475	475	379
Depreciation	1,837	1,147	966
Total operating expenditure	6,536	7,522	5,130
REVENUE			
Service charges	4,961	4,990	4,415
User fees	16	-	-
Financial contributions	1,631	1,287	1,658
Vested Assets	844	210	1,526
Other income	6,523	3,297	11
Total revenue	13,975	9,784	7,611
NET COST OF SERVICE - Surplus / (Deficit)	7,439	2,262	2,481
CAPITAL EXPENDITURE	21,947	15,050	10,437
Total other funding required	(14,508)	(12,788)	(7,957)
Other funding provided by			
Environment Protection Rate	163	163	179
Debt Increase (Decrease)	14,531	10,675	8,118
Reserves & future surpluses	(186)	1,951	(340)
Total Other funding	14,508	12,788	7,957

Other income is higher than budget due to subsidies received from the Ministry of Health, for the Omokoroa wastewater scheme being received earlier than budget.

Capital and loan advances are higher than budget due to the early completion of the Omokoroa wastewater scheme. Capital is also over budget due to the capitalisation of interest (not budgeted).

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

Performance Measures		Result	Target	Narrative
Key Compliance Measure	Percentage of actions identified in the Solid Waste Action Plan for the year that have been completed.	95%	60%	
Key Resident Measure	Percentage level of customer satisfaction with household rubbish disposal methods.	70%	63%	
Supporting Measures	Percentage of waste recycled or recovered as estimated and reported by licensed operators (excludes waste disposed of privately)	25%	33%	

Levels of Service	Performance Measures	Target	Result	Narrative
All Council-owned solid waste facilities (including closed landfills) meet environmental standards.	Number of abatement / infringement notices issued.	0	0	
Provide and maintain drop-off recycling services for the following streams: paper, cardboard, cans, scrap metal and greenwaste.	Number of greenwaste and or recycling facilities provided.	3	3	Waihi Beach, Katikati and Omokoroa sites all operational.

Statement of Cost of Service – Solid Waste

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
District solid waste	408	425	465
Western solid waste	229	222	157
Eastern solid waste	67	133	13
Omokoroa Greenwaste	37	47	40
Total operating expenditure	741	826	675
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	517	601	459
Overhead costs	213	213	203
Depreciation	11	13	13
Total operating expenditure	741	826	675
REVENUE			
Service charges	317	305	256
User fees	28	27	29
Other income	-	18	1
Total revenue	345	349	285
NET COST OF SERVICE - Surplus / (Deficit)	(396)	(477)	(390)
CAPITAL EXPENDITURE			
	-	-	-
Total other funding required	(396)	(477)	(390)
Other funding provided by			
Environment Protection Rate	433	473	444
Debt Increase (Decrease)	(46)	(45)	(44)
Reserves & future surpluses	9	49	(11)
Total Other funding	396	477	390

Supporting our Economy

Economic

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

Performance Measures		Result	Target	Narrative
Key Compliance Measure	Percentage of actions identified in the Economic Strategy and Action Plan for the year that have been completed.	100%	92%	
Key Resident Measure	Level of resident satisfaction with Council's role in promoting employment and business opportunities within the subregion.	55%	38%	

Levels of Service	Performance Measures	Target	Result	Narrative
Economic programme identified through comprehensive development plans for each Urban Growth Node	Number of comprehensive development plans in place.	3	3	Katikati, Te Puke and Maketu completed. Draft Waihi Beach CDP completed.
Establish an eastern and western Economic Forum	Number of economic forums	1	1	
	Number of business participating in the economic forums.	35	50	

Statement of Cost of Service – Economic

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Waihi Land Drainage	229	235	207
Contracts, Levies and Grants	532	565	485
Total operating expenditure	761	801	692
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	697	737	631
Overhead costs	64	64	61
Total operating expenditure	761	801	692
REVENUE			
Service charges	334	333	294
Other income	-	-	-
Total revenue	334	333	294
NET COST OF SERVICE - Surplus / (Deficit)	(427)	(468)	(398)
CAPITAL EXPENDITURE			
	-	-	-
Total other funding required	(427)	(468)	(398)
Other funding provided by			
General Rate	639	639	416
Interest in associates	150	-	-
Reserves & future surpluses	(362)	(171)	(18)
Total Other funding	427	468	398

Statement of Cost of Service – Council Services

	Actual 2007	Budget 2007	Actual 2006
ANALYSIS OF EXPENDITURE - BY ACTIVITY			
Internal Services	(780)	(1,614)	(247)
Corporate Property	333	310	381
Other	1,141	1,178	717
Total operating expenditure	694	(126)	851
ANALYSIS OF EXPENDITURE - BY CLASS			
Direct costs	5,487	4,691	4,841
Overhead costs	(5,653)	(5,655)	(4,818)
Depreciation	859	837	828
Total operating expenditure	694	(126)	851
REVENUE			
User fees	6	3	3
Service charges	71	-	13
Financial contributions	35	-	1,550
Vested assets	-	-	210
Other income	4,316	867	2,130
Total revenue	4,428	870	3,906
NET COST OF SERVICE - Surplus / (Deficit)	3,734	997	3,055
Capital expenditure	9,937	8,874	3,352
Total other funding required	(6,203)	(7,877)	(298)
Other funding provided by			
General Rate	888	1,087	453
Debt Increase (Decrease)	6,263	6,756	(19)
Proceeds from sale of assets	271	249	218
Reserves & future surpluses	(1,219)	(215)	(355)
Total Other funding	6,203	7,877	298

Direct costs are over budget mainly due to higher than budgeted interest costs.

Other income includes unbudgeted unrealised gains on interest rate swaps of \$3.1m.