

# Our Achievements

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## Our Achievements (service performance reporting)

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 720 and margin of error of +/- 3.65%, 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 2008/2009 there has been no material change in these negative effects.



## Leadership

<b>Outcomes</b>	<b>LERE 1</b>	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 District's resources.
	<b>LERE 2</b>	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, Roding, Utilities, Parks, Community & Property), the Māori Forum and Maketu Strategy Committee, elections and public consultation. Support is provided by the Customer & Business Services Group.

## Levels of Service

Performance Measures		Target	Result	Narrative
<b>Key Performance Measure</b>	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	0.97	
<b>Key Resident Measure</b>	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%	58.6%	This is a 3 yearly survey and was due to be held in 2009/10 year. As the survey was undertaken in 2008/09 the corresponding target has been brought forward.
<b>Supporting Measures</b>	Interest expense on external debt as a percentage of rates revenue. (Maximum identified in Treasury policy is 20%).	16.08%	17.7	
	Level of tangata whenua satisfaction with representation provided by the Māori Forum.	No survey	54%	Targets were not set for this measure until surveys were undertaken and a base figure could be identified.
	Affordability of rates The percentage movement in total rates income (after allowance for growth)	2.98%	1.96	
	Percentage of rates to total income.	65%	68%	
	Stewardship of rates income, the percentage of District rates income not spent at the end of the financial year.	2.0%	19.6%	
	Percentage of actions (pertaining to representation) identified in the Leadership Action Plan for the year that have been completed.	90%	82%	

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	15	
5 Community Boards	Community Boards based on: - 6 weekly cycle, or - 2 monthly cycle	8 5	8 N/A	All Community Board meetings are on a 6 weekly cycle.
1 Māori Forum	Māori Forum, at least	6	6	
	Number of individual elected members that attended Council, Committee and Community Board meetings	80%	90%	
	Number of individual elected members that attended Community Board meetings	80%	91%	
	Level of compliance with statutory timeframes	100%	100%	
Community outcomes process will meet statutory requirements	Compliance with statutory process for community outcomes	100%	100%	

## Representation - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Representation	2,432	2,595	2,384
<b>Total operating expenditure</b>	<b>2,432</b>	<b>2,595</b>	<b>2,384</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	1,471	1,469	1,249
Overhead costs	954	1,126	1,126
Depreciation	8	0	9
<b>Total operating expenditure</b>	<b>2,432</b>	<b>2,595</b>	<b>2,384</b>
<b>Analysis of funding required</b>			
Community Board Rate	579	597	596
Other income	63	29	11
<b>Total revenue</b>	<b>641</b>	<b>627</b>	<b>607</b>
<b>Net cost of service - surplus / (deficit)</b>	<b>(1,791)</b>	<b>(1,968)</b>	<b>(1,776)</b>
<b>Capital expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>(1,791)</b>	<b>(1,968)</b>	<b>(1,776)</b>
<b>Other funding provided by</b>			
Rate Income	1,939	2,058	2,007
Reserves & Future Surpluses	(148)	(89)	(230)
<b>Total Other Funding</b>	<b>1,791</b>	<b>1,968</b>	<b>1,776</b>

## 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
<b>Key Performance Measure</b>	Percentage of actions (pertaining to sustainable development) identified in the Leadership Action Plan for the year that have been completed.	90%	81%	Delays were experienced in the development of concept plans and public consultation.
<b>Key Resident Measure</b>	Percentage of residents who perceive growth to have had a positive or no impact.	No survey	No survey	
<b>Supporting Measures</b>	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 collaboration through COBOP. No Community Outcomes monitoring report required this year.

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	Six appeals to plan changes were resolved by consent orders (out of court).
Strategies reviewed in accordance with timeframes outlined in the Long Term Plan.	Percentage of strategy reviews initiated in accordance with agreed timeframes.	100%	100%	Strategy reviews for water, wastewater and solid waste completed as part of the LTCCP adoption at Council meeting C24, 30 June 2009.

## Sustainable Development - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Strategic Planning	2,331	2,707	3,406
Resource Management	-	-	-
Project Management	186	-	-
Environment Protection	188	147	86
District Development	128	(9)	31
<b>Total operating expenditure</b>	<b>2,833</b>	<b>2,844</b>	<b>3,524</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	1,972	2,070	2,738
Overhead costs	848	774	774
Depreciation	13	-	11
<b>Total operating expenditure</b>	<b>2,833</b>	<b>2,844</b>	<b>3,524</b>
<b>Revenue</b>			
Service charges	13	13	13
Financial contributions	-	50	-
Other income	27	-	70
<b>Total revenue</b>	<b>40</b>	<b>63</b>	<b>82</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>(2,793)</b>	<b>(2,781)</b>	<b>(3,441)</b>
<b>Capital expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>(2,793)</b>	<b>(2,781)</b>	<b>(3,441)</b>
<b>Other funding provided by</b>			
General Rate	2,220	2,484	2,484
Environment Protection Rate	65	197	197
Debt Increase (Decrease)	(23)	-	-
Reserves & future surpluses	532	100	760
<b>Total Other Funding</b>	<b>2,793</b>	<b>2,781</b>	<b>3,441</b>

## 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
<b>Key Performance Measure</b>	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%	82%	Key reasons for the percentage of target actions not being achieved were: - delay experienced in the design of the wall of remembrance at Katikati cemetery -customer satisfaction with libraries was 83%, while the target was 90%.
<b>Key Resident Measure</b>	Level of customer satisfaction based on two-yearly survey for Community Services.	75%	57%	This survey monitors resident satisfaction with Council's Safer Communities programme, Arts and Culture, Grants and Funding. This level of satisfaction is down from the 2008 result of 64%.
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%	95%	
	Percentage customers surveyed where service requests were not actioned as customer was advised.	<10%	4.4%	
	Percentage resident satisfaction with service provided by frontline staff.	>85%	81%	
Library services will be maintained at Waihi Beach, Katikati, Omokoroa and Te Puke	Number of library items available per head of population	2.2	2.0	
	Number of times books issued per annum	>2.75	3.4	
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.	15	14	Apata Hall has not been rebuilt after the fire. Work is underway to find an alternative venue..

## Communities - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Information Centres	1,672	1,694	1,802
Contracts, Levies and Grants	588	568	511
Pensioner Housing	381	358	318
Cemeteries	109	139	112
Community Halls	123	179	109
Emergency Management	497	414	447
<b>Total operating expenditure</b>	<b>3,370</b>	<b>3,352</b>	<b>3,299</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	2,435	2,416	2,357
Overhead costs	601	592	592
Depreciation	334	344	350
<b>Total operating expenditure</b>	<b>3,370</b>	<b>3,352</b>	<b>3,299</b>
<b>Revenue</b>			
Service charges	915	928	985
Financial contributions	31	122	-
Subsidies	31	92	(5)
Other income	803	765	812
<b>Total revenue</b>	<b>1,779</b>	<b>1,907</b>	<b>1,793</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>(1,591)</b>	<b>(1,444)</b>	<b>(1,507)</b>
<b>Capital expenditure</b>	<b>258</b>	<b>287</b>	<b>326</b>
<b>Total other funding required</b>	<b>(1,849)</b>	<b>(1,732)</b>	<b>(1,833)</b>
<b>Other funding provided by</b>			
General Rate	1,495	1,578	1,578
Investment in Associates	3	-	-
Debt Increase (Decrease)	29	(3)	(10)
Reserves & future surpluses	322	157	264
<b>Total Other funding</b>	<b>1,849</b>	<b>1,732</b>	<b>1,833</b>

## Recreation and Leisure

Acquiring, developing and maintaining the District's active, passive and coastal parks, reserves and community facilities. 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.

	<b>BCRL 1</b>	Facilities are safe, healthy and appropriate
	<b>BCRL 2</b>	A basic range of public facilities is available.
	<b>BCRL 3</b>	Council and community work together to provide and promote recreation and leisure facilities.
<b>Outcomes</b>	<b>BCRL 4</b>	Sub-regional recreation and leisure opportunities are available.
	<b>BCRL 5</b>	Important natural, cultural and heritage values are protected.
	<b>BCRL 6</b>	Resources are secured for present and future public recreation and leisure needs.

Performance Measures		Target	Result	Narrative
<b>Key Performance Measure</b>	Index to show the recreational services provided per 1000 residents.	1.73	2.10	
<b>Key Resident Measure</b>	Three yearly surveys of resident satisfaction levels (with reserves and recreational facilities and amenities).	No survey	No survey	
<b>Supporting Measures</b>	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%	93%	
	Percentage of actions identified in the Recreation and Leisure Action Plan for the year that have been completed.	95%	65%	Delays were experienced in some projects where agreement from external parties was required.
	Percentage of wards with agreed Reserves Management Plans in place.	100%	100%	
	Total number of hectares acquired for Sub-Regional parks, in accordance with the Joint Policy with Tauranga City Council.	1521	1641	

Levels of Service	Performance Measures	Target	Result	Narrative
A basic range of public facilities will be provided	Public facilities available per 1,000 people:			These levels of service will be reviewed in the 2009/10 year as part of the Recreation and Leisure Strategy Review.
	<b>Land</b>			
	• Organised sport (hectares)	2.79	1.53	
	• Neighbourhood / amenity (hectares)	1.66	2.32	
	• Community facilities (hectares)	0.14	0.09	
	<b>Facilities</b>			
	• Sports fields	0.88	0.72	
	• Hard courts	0.98	0.99	
• Camping grounds	0.14	0.13		

## Recreation and Leisure - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
District Reserves	2,407	3,146	2,737
Motor Camps	33	35	139
Swimming Pool	136	184	159
Coastal and Marine structures	244	276	290
<b>Total operating expenditure</b>	<b>2,820</b>	<b>3,641</b>	<b>3,325</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	2,406	2,889	2,952
Overhead costs	20	(69)	(60)
Depreciation	394	820	433
<b>Total operating expenditure</b>	<b>2,820</b>	<b>3,641</b>	<b>3,325</b>
<b>Revenue</b>			
Service charges	132	116	123
Financial contributions	2,286	3,653	1,458
Vested assets	-	-	-
Other income	631	1,197	1,489
<b>Total revenue</b>	<b>3,049</b>	<b>4,966</b>	<b>3,070</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>228</b>	<b>1,326</b>	<b>(255)</b>
<b>Capital expenditure</b>	<b>4,851</b>	<b>3,056</b>	<b>3,812</b>
<b>Total other funding required</b>	<b>(4,623)</b>	<b>(1,730)</b>	<b>(4,066)</b>
<b>Other funding provided by</b>			
General Rate	2,044	2,251	2,251
Environment Protection Rate	150	161	161
Debt Increase (Decrease)	(250)	-	-
Reserves & future surpluses	2,679	(682)	1,579
<b>Total Other funding</b>	<b>4,623</b>	<b>1,730</b>	<b>4,066</b>

# Regulatory

## Outcomes

Regulatory services support community well-being.

Performance Measures		Target	Result	Narrative
<b>Key Performance Measure</b>	Number of successful legal challenges or mediation settlements made as a result of Council staff error.	0	1	Minor compliance issue with Code of Compliance.
<b>Key Resident Measure</b>	Percentage level of customer satisfaction based on two yearly surveys of regulatory services.	85%	85%	
<b>Supporting Measures</b>	Percentage of actions completed in accordance with legislative requirements and Council policy for the administration of the District Plan.	100%	98.93%	
	Percentage of actions completed in accordance with Council and legislative requirements for: Animal Control Building and Health Services	100%	98.77%	

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%	98.2%	
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%	97.24%	
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%	98.9%	
98% of dogs in the District are registered.	Percentage of registered dogs in the District.	98%	99.1%	

## Regulatory - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
District Plan Implementation	1,791	1,695	1,778
Building and Health	1,858	1,773	1,939
Animal Control	651	625	599
Other	465	463	522
<b>Total operating expenditure</b>	<b>4,765</b>	<b>4,556</b>	<b>4,838</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	3,483	3,290	3,518
Overhead costs	1,214	1,266	1,266
Depreciation	68	-	55
<b>Total operating expenditure</b>	<b>4,765</b>	<b>4,556</b>	<b>4,838</b>
<b>Revenue</b>			
User fees	3,360	3,576	3,381
Other income	41	47	45
<b>Total revenue</b>	<b>3,401</b>	<b>3,623</b>	<b>3,426</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>(1,364)</b>	<b>(933)</b>	<b>(1,412)</b>
<b>Capital expenditure</b>	<b>(2)</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>(1,362)</b>	<b>(933)</b>	<b>(1,412)</b>
<b>Other funding provided by</b>			
General Rate	1,187	934	1,110
Reserves & future surpluses	175	(1)	303
<b>Total Other funding</b>	<b>1,362</b>	<b>933</b>	<b>1,412</b>

## 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, car parks, 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 the New Zealand Transport Agency (NZTA).

<b>District Roads – Length</b>		
	<b>Sealed</b>	<b>Unsealed</b>
Urban (<70kph areas)	138 km	2 km
Rural (>70kph areas)	615 km	274 km
<b>Total Local Road Network</b>	<b>753 km</b>	<b>276 km</b>

	<b>BCTR 1</b>	Transport networks support and promote economic development.
	<b>BCTR 2</b>	Transport systems minimise adverse effects on the environment.
<b>Outcomes</b>	<b>BCTR 3</b>	Transport systems enable healthy activity and reduce transport related public health risks.
	<b>BCTR 4</b>	Transport systems improve access and mobility.

Performance Measures		Target	Result	Narrative
<b>Key Performance Measure</b>	Risk of injury to the road user (injury crashes/100VKT), for District Roads	5.4	8.4	There were 10 serious crashes this year which is the highest since 2003.
<b>Key Customer Measure</b>	Level of satisfaction with Transportation based on the annual resident survey		49%	Targets not identified in LTCCP. Result is consistent with 2008 result.
<b>Supporting Measures</b>	Amount of traffic exposed to a smooth road	95.8%	95%	
	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 not 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.	>90%	91%	
Investment in roads will be maintained at optimum level.	Total Roothing Rate per vehicle kilometres travelled (\$/100mvkt)	\$7.54	\$8.46	This result has increased slightly from \$8.14 in 2008. Targets were established in 2006 however costs have increased since then.
Length of unsealed roads in District will reduce.	Length of unsealed roads (kilometres).	258.9	239.6	
Surface condition of the carriageway will improve over time.	Annual surfacing and pavement defect index for: <ul style="list-style-type: none"> <li>Sealed roads</li> <li>Unsealed roads</li> </ul>	1.7 2.8	0.47 2.74	The index achieved for both sealed and unsealed roads is less than target. This shows that the road quality is better than originally forecast.
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)	2.50	2.38	
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).	6	0	No further land secured until completion of Walking/Cycling Strategy.

## Transportation - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Roading	17,970	15,330	19,631
<b>Total operating expenditure</b>	<b>17,970</b>	<b>15,330</b>	<b>19,631</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	10,563	8,992	11,832
Overhead costs	726	767	767
Depreciation	6,681	5,571	7,032
<b>Total operating expenditure</b>	<b>17,970</b>	<b>15,330</b>	<b>19,631</b>
<b>Revenue</b>			
Service charges	93	83	92
User fees	2	-	1
Subsidies	5,974	5,554	6,080
Roading rate	12,703	13,538	14,002
Financial contributions	1,422	1,687	1,212
Vested assets	1,427	1,600	122
Other income	149	710	300
<b>Total revenue</b>	<b>21,769</b>	<b>23,172</b>	<b>21,809</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>3,799</b>	<b>7,842</b>	<b>2,178</b>
<b>Capital expenditure</b>	<b>14,736</b>	<b>20,168</b>	<b>10,430</b>
<b>Total other funding required</b>	<b>(10,937)</b>	<b>(12,327)</b>	<b>(8,252)</b>
<b>Other funding provided by</b>			
Debt Increase (Decrease)	(10,919)	4,740	(208)
Proceeds from sale of assets	185	-	292
Reserves & future surpluses	21,670	7,587	8,167
<b>Total Other Funding</b>	<b>10,937</b>	<b>12,327</b>	<b>8,252</b>

## 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 Bush, Papamoa, Rangiuru, 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
<b>Key Performance Measure</b>	For the 3 supply areas the percentage of Council's treated water supply with a Ministry of Health 'B' grading for treatment	100%	100%	
	'b' grading for distribution	100%	100%	
<b>Key Resident Measure</b>	Level of resident satisfaction with the quality of the Council water supply	70%	72%	
<b>Supporting Measures</b>	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:  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)	95%	94%	
	Percentage of year where reservoirs are maintained at a minimum of 50% full.	80%	99.7%	
	Number of non-compliant tests	<5	0	
	Percentage of water loss that could have been prevented.	22%	28%	The acceptable range if water loss is between 10-20% of bulk supply based on the International Infrastructure Management Manual v1.0.

## Water Supply - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Western Water Supply	2,936	3,156	2,970
Central Water Supply	1,913	1,845	1,973
Eastern Water Supply	3,183	3,234	3,565
<b>Total operating expenditure</b>	<b>8,032</b>	<b>8,235</b>	<b>8,508</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	5,252	5,841	5,357
Overhead costs	521	79	664
Depreciation	2,258	2,315	2,487
<b>Total operating expenditure</b>	<b>8,032</b>	<b>8,235</b>	<b>8,508</b>
<b>Revenue</b>			
Service charges	3,996	4,279	4,250
User fees	1,899	1,610	1,687
Financial contributions	686	968	308
Vested Assets	340	150	20
Other income	8	-	17
<b>Total revenue</b>	<b>6,929</b>	<b>7,007</b>	<b>6,283</b>
<b>Net cost of service - surplus / (deficit)</b>	<b>(1,103)</b>	<b>(1,228)</b>	<b>(2,225)</b>
<b>Capital expenditure</b>	<b>2,423</b>	<b>2,591</b>	<b>2,294</b>
<b>Total other funding required</b>	<b>(3,526)</b>	<b>(3,819)</b>	<b>(4,519)</b>
<b>Other funding provided by</b>			
Debt Increase (Decrease)	631	626	754
Reserves & future surpluses	2,895	3,193	3,764
<b>Total Other funding</b>	<b>3,526</b>	<b>3,819</b>	<b>4,519</b>

## Stormwater

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

Performance Measures		Target	Result	Narrative
<b>Key Compliance Measure</b>	Percentage of actions identified in the Stormwater Action Plan for the year that have been completed.	90%	100%	
<b>Key Resident Measure</b>	Resident satisfaction level with stormwater systems.	60%	N/A	Level of satisfaction with Stormwater was not monitored in the 2008/09 Annual Residents Survey.
<b>Supporting Measures</b>	Percentage of Council's reticulation for Waihi Beach, Katikati, Te Puke and Omokoroa that has adequate capacity in terms of code of practice design.	90%	90% estimated	The % is not currently calculated. The Code of Practice in force at 1/7/08 has been revised into the new Development Code 2009. This contains revised rainfall data of increased intensity which means that a greater percentage is potentially under the Development Code requirements. This is only an issue with the 1 in 50 year and above events. It is not proposed to increase pipe sizes.

<b>Levels of Service</b>	<b>Performance Measures</b>	<b>Target</b>	<b>Result</b>	<b>Narrative</b>
Progressively upgrade infrastructure to manage flood levels within designated areas.	Percentage of reticulation (by length) that is under size.	10%	10% estimated	The % is not currently calculated. The Code of Practice in force at 1/7/08 has been revised into the new Development Code 2009. This contains revised rainfall data of increased intensity which means that a greater percentage is potentially under the Development Code requirements. This is only an issue with the 1 in 50 year and above events. It is not proposed to increase pipe sizes.
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	2	

## Stormwater - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Stormwater	2,611	3,344	3,025
<b>Total operating expenditure</b>	<b>2,611</b>	<b>3,344</b>	<b>3,025</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	1,723	2,552	1,965
Overhead costs	150	166	242
Depreciation	739	626	818
<b>Total operating expenditure</b>	<b>2,611</b>	<b>3,344</b>	<b>3,025</b>
<b>Revenue</b>			
Service charges	1,754	2,112	2,160
Financial contributions	328	792	290
Vested assets	582	-	124
Other income	1	-	-
<b>Total revenue</b>	<b>2,664</b>	<b>2,903</b>	<b>2,574</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>53</b>	<b>(441)</b>	<b>(451)</b>
<b>Capital expenditure</b>	<b>4,918</b>	<b>3,278</b>	<b>2,136</b>
<b>Total other funding required</b>	<b>(4,865)</b>	<b>(3,719)</b>	<b>(2,586)</b>
<b>Other funding provided by</b>			
General Rate	-	19	19
Debt Increase (Decrease)	1,544	3,000	4,576
Reserves & future surpluses	3,321	699	(2,009)
<b>Total Other funding</b>	<b>4,865</b>	<b>3,719</b>	<b>2,586</b>

## Protecting the Environment

### Natural Environment

#### Outcomes

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

Performance Measures		Target	Result	Narrative
<b>Key Compliance Measure</b>	Number of hectares physically and legally protected through various covenants.	45,287	38,087	Variance due to change in recording methodology used by the Regional Council.
<b>Key Resident Measure</b>	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%	39.4%	
<b>Supporting Measures</b>	Three yearly qualitative monitoring of the District's natural environment.	**	Not finalised	Catchment assessment reports underway. Council is working in conjunction with EBOP and anticipates this should be completed 2010.

\*\* 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	33	38	
	Number of people actively involved	2,000	2,100	

## Natural Environment - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Ecological Impact Fees	(49)	(19)	-
Coastal Protection	40	40	50
Fencing Grants	106	62	110
Natural Environment Support	180	163	201
<b>Total operating expenditure</b>	<b>277</b>	<b>246</b>	<b>360</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	239	210	319
Overhead costs	38	36	36
Depreciation	-	-	5
<b>Total operating expenditure</b>	<b>277</b>	<b>246</b>	<b>360</b>
<b>Revenue</b>			
Service charges	15	-	15
Financial contributions	109	99	75
<b>Total revenue</b>	<b>124</b>	<b>99</b>	<b>90</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>(152)</b>	<b>(147)</b>	<b>(270)</b>
<b>Capital expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>(152)</b>	<b>(147)</b>	<b>(270)</b>
<b>Other funding provided by</b>			
General Rate	133	136	136
Environment Protection Rate	15	30	30
Reserves & future surpluses	5	(19)	104
<b>Total Other funding</b>	<b>152</b>	<b>147</b>	<b>270</b>

## 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
<b>Key Performance Measure</b>	Percentage compliance with resource consents for each wastewater scheme:			Currently there are no resource consent conditions applied to Omokoroa as wastewater is piped and treated by Tauranga City Council. Waihi Beach compliance was impacted by the state of the wetlands and the warmer weather over summer months.
	Te Puke	95%	98.15%	
	Katikati	95%	94.79%	
	Waihi Beach	95%	89.81%	
	Omokoroa	95%	N/A	
	Maketu	New	New	
<b>Key Resident Measure</b>	Level of resident satisfaction with Council reticulated wastewater disposal systems	>90%	94.8%	
<b>Supporting Measures</b>	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	100%	99.8%	
	• Katikati	100%	99.7%	
	• Waihi Beach	100%	99.8%	
	• Omokoroa	95%	98.7%	
	• Maketu	0	N/A	

## Wastewater - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Waihi Beach wastewater	3,279	3,099	3,227
Katikati wastewater	1,411	1,852	1,573
Omokoroa wastewater	3,340	3,462	3,138
Te Puke wastewater	1,702	1,498	1,547
Maketu wastewater	180	160	97
<b>Total operating expenditure</b>	<b>9,912</b>	<b>10,070</b>	<b>9,582</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	6,624	7,844	6,549
Overhead costs	517	453	530
Depreciation	2,771	1,773	2,503
<b>Total operating expenditure</b>	<b>9,912</b>	<b>10,070</b>	<b>9,582</b>
<b>Revenue</b>			
Service charges	5,224	5,403	5,495
User fees	(15)	-	-
Financial contributions	330	1,269	439
Vested Assets	206	210	65
Other income	(10)	-	9
<b>Total revenue</b>	<b>5,735</b>	<b>6,881</b>	<b>6,008</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>(4,177)</b>	<b>(3,189)</b>	<b>(3,575)</b>
<b>Capital expenditure</b>	<b>1,955</b>	<b>705</b>	<b>498</b>
<b>Total other funding required</b>	<b>(6,132)</b>	<b>(3,894)</b>	<b>(4,073)</b>
<b>Other funding provided by</b>			
Environment Protection Rate	121	250	250
Debt Increase (Decrease)	429	(549)	(710)
Reserves & future surpluses	5,582	4,192	4,533
<b>Total Other funding</b>	<b>6,132</b>	<b>3,894</b>	<b>4,073</b>

## Solid Waste

<b>Outcomes</b>	<b>PESW 1</b>	Waste is managed in appropriate and environmentally sound ways
	<b>PESW 2</b>	People know what to do with their waste
	<b>PESW 3</b>	Council and communities work together to create a clean environment
	<b>PESW 4</b>	Waste becomes a resource

Performance Measures		Target	Result	Narrative
<b>Key Compliance Measure</b>	Percentage of actions identified in the Solid Waste Action Plan for the year that have been completed.	95%	100%	
<b>Key Resident Measure</b>	Percentage level of customer satisfaction with household rubbish disposal methods.	70%	55%	
<b>Supporting Measures</b>	Percentage of waste recycled or recovered as estimated and reported by licensed operators (excludes waste disposed of privately)	35%	51.6%	

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 green waste.	Number of green waste and or recycling facilities provided.	4	3	Waihi Beach, Katikati, Omokoroa sites operational. Site for Eastern recycling purchased by Council in 08/09. Council currently considering options for development/ operation of site.

## Solid Waste - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
District solid waste	458	513	452
Western solid waste	295	340	388
Eastern solid waste	36	39	51
Omokoroa Green waste	48	44	60
<b>Total operating expenditure</b>	<b>838</b>	<b>936</b>	<b>952</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	590	687	675
Overhead costs	238	237	268
Depreciation	10	12	10
<b>Total operating expenditure</b>	<b>838</b>	<b>936</b>	<b>952</b>
<b>Revenue</b>			
Service charges	394	365	354
User fees	31	32	36
<b>Total revenue</b>	<b>425</b>	<b>397</b>	<b>390</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>(412)</b>	<b>(540)</b>	<b>(562)</b>
<b>Capital expenditure</b>	<b>-</b>	<b>-</b>	<b>409</b>
<b>Total other funding required</b>	<b>(412)</b>	<b>(540)</b>	<b>(970)</b>
<b>Other funding provided by</b>			
Environment Protection Rate	458	513	452
Debt Increase (Decrease)	(45)	(65)	337
Reserves & future surpluses	(1)	92	181
<b>Total Other funding</b>	<b>412</b>	<b>540</b>	<b>970</b>

# Supporting our Economy

## Economic

**Outcomes**      **SEEC 1**      Sustainable economic development in the sub-region is enabled, supported and promoted.

Performance Measures		Target	Result	Narrative
<b>Key Compliance Measure</b>	Percentage of actions identified in the Economic Strategy and Action Plan for the year that have been completed.	100%	100%	
<b>Key Resident Measure</b>	Level of resident satisfaction with Council's role in promoting employment and business opportunities within the sub-region.	55%	44.9%	

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.	5	5	
Establish an eastern and western Economic Forum	Number of economic forums	2	2	
	Number of businesses participating in the economic forums.	75	100	

## Economic - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Waihi Land Drainage	276	242	219
Contracts, Levies and Grants	642	628	599
<b>Total operating expenditure</b>	<b>918</b>	<b>870</b>	<b>818</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	832	785	743
Overhead costs	82	71	71
Depreciation	4	14	3
<b>Total operating expenditure</b>	<b>918</b>	<b>870</b>	<b>818</b>
<b>Revenue</b>			
Service charges	388	403	411
Other income	1	-	3
<b>Total revenue</b>	<b>390</b>	<b>403</b>	<b>414</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>(528)</b>	<b>(467)</b>	<b>(403)</b>
<b>capital expenditure</b>	<b>340</b>	<b>-</b>	<b>17</b>
<b>Total other funding required</b>	<b>(868)</b>	<b>(467)</b>	<b>(420)</b>
<b>Other funding provided by</b>			
General Rate	644	621	621
Interest in associates	17	-	(56)
Debt Increase (Decrease)	241	-	-
Reserves & future surpluses	(35)	(154)	(146)
<b>Total Other funding</b>	<b>868</b>	<b>467</b>	<b>420</b>

## Council Services - Statement of Cost of Service

	Actual 2008 \$000	Budget 2009 \$000	Actual 2009 \$000
<b>Analysis of expenditure - by activity</b>			
Internal Services	954	(971)	5,436
Corporate Property	869	1,492	2,070
Other	871	1,258	1,293
<b>Total operating expenditure</b>	<b>2,694</b>	<b>1,779</b>	<b>8,799</b>
<b>Analysis of expenditure - by class</b>			
Direct costs	8,087	6,634	14,918
Overhead costs	(6,124)	(6,012)	(6,781)
Depreciation	731	1,157	662
<b>Total operating expenditure</b>	<b>2,694</b>	<b>1,779</b>	<b>8,799</b>
<b>Revenue</b>			
User fees	2	3	68
Service charges	489	-	109
Other income	1,416	1,100	1,375
General rate	866	1,159	1,210
Environment Protection Rate	-	-	-
<b>Total revenue</b>	<b>2,772</b>	<b>2,262</b>	<b>2,763</b>
<b>Net cost of service - Surplus / (Deficit)</b>	<b>77</b>	<b>483</b>	<b>(6,036)</b>
<b>Capital expenditure</b>	<b>(4,195)</b>	<b>7,280</b>	<b>4,630</b>
<b>Total other funding required</b>	<b>4,273</b>	<b>(6,797)</b>	<b>(10,666)</b>
<b>Other funding provided by</b>			
Community Board Rate	-	-	-
Debt Increase (Decrease)	(6,303)	6,179	3,811
Proceeds from sale of assets	85	796	233
Reserves & future surpluses	1,946	(178)	6,622
<b>Total Other funding</b>	<b>(4,273)</b>	<b>6,797</b>	<b>10,666</b>