

## Council Activities

This section outlines all of the activities of the Council and includes information so that the community can see how we plan, manage, deliver and fund Council activities. This section has been divided into three “Groups of Activities” which are:

- Delivery
- Support
- Democracy and Civic

## Delivery

The Group of Activities includes all Council activities that predominantly have an ‘on the ground’ service delivery function. The community can generally see and experience these activities. These Include:

32	Transportation
39	Airport
43	Indoor Space and Active Living
50	Open Space
60	Community Property Services
65	Aquatics
67	Wastewater
73	Water Supply
79	Stormwater
86	Solid Waste
91	Libraries
95	Venues and Events
101	Arts and Heritage
105	CBD and Neighbourhood Centre Revitalisation
109	Economic Development
115	Environmental Policy
120	Environmental Planning
125	Building Services
129	Environmental Compliance and Monitoring
133	Animal Services
137	Strategic Property
139	Elder Housing
142	Civil Defence and Emergency Management
146	Customer Service Centre

## Support Services

This Group of Activities includes support services that predominantly assist with the management of the ‘Delivery’ activities and general operations of the Council. The Community rarely sees these services.

149	SUPPORT SERVICES
This is made up of the following services:	
	Business Information
	Business Solutions
	City Development
	Communications
	Finance, Legal and Risk Management
	Human Resources
	Insurance
	Property Consultancy
	Strategic Planning and Relationships

## Democracy and Civic Services

This Group of Activities includes the Democracy and Civic Services activity that has both a delivery and support function in the areas of Council’s democratic processes and requirements and the support of Council’s elected members.

155	DEMOCRACY AND CIVIC SERVICES
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## Activity Planning

Each activity above, including support service, has a robust activity plan that outlines where the activity is going in the future and how Council plans to manage this. In undertaking activity planning, four key principles are applied across the board which include environmental sustainability, cultural sensitivity, cost effectiveness and social responsibility.

## Continuous Improvement

To ensure that Council continuously reviews and improves its operation across the organisation and for the city, there is a requirement within the management of each activity to review service delivery methods, undertake cost reviews and continuously seek efficiencies.

To view a full activity plan, please go to [www.tauranga.govt.nz](http://www.tauranga.govt.nz) or contact Tauranga City Council on (07) 577 7000.



# GROUPS OF ACTIVITIES

## COST OF SERVICE SUMMARY STATEMENT - for the year ended 30 June 2011

DELIVERY <sup>1</sup>	Operating Revenues \$000	Operating Expenditures \$000	Net Cost of Service Surplus/(Deficit) \$000	Budget Surplus/(Deficit) \$000
Transportation	10,483	27,476	(16,993)	(16,588)
Airport	4,182	2,718	1,464	1,469
Indoor Spaces and Active Living	21	4,134	(4,113)	(3,984)
Open Space	473	16,157	(15,684)	(15,837)
Community Property Services	2,998	2,445	553	405
Aquatics	114	1,534	(1,420)	(1,771)
Wastewater	1,047	17,273	(16,226)	(15,329)
Water Supply	13,438	15,531	(2,093)	(1,577)
Stormwater	6	8,597	(8,591)	(8,556)
Solid Waste	873	2,487	(1,614)	(1,823)
Libraries	808	7,551	(6,743)	(6,587)
Venues and Events	1,403	3,044	(1,641)	(1,754)
Arts and Heritage	67	1,686	(1,619)	(1,605)
CBD and Neighbourhood Revitalisation	0	187	(187)	(265)
Economic Development	82	1,909	(1,827)	(1,832)
Environmental Policy	15	2,378	(2,363)	(2,751)
Environmental Planning	946	1,775	(829)	(687)
Building Services	3,320	3,250	70	1
Environmental Compliance and Monitoring	988	2,059	(1,071)	(1,432)
Animal Services	788	701	87	118
Strategic Property	6,636	7,457	(821)	144
Elder Housing	1,316	1,183	133	156
Civil Defence and Emergency Management	0	351	(351)	(320)
Customer Service Centre	1,877	1,922	(45)	0
SUPPORT SERVICES <sup>2</sup>	14,919	18,730	(3,811)	(4,520)
DEMOCRACY AND CIVIC SERVICES	185	2,727	(2,542)	(2,727)
<b>TOTAL COST OF SERVICES</b>	<b>66,985</b>	<b>155,262</b>	<b>(88,277)</b>	<b>(87,652)</b>
Head Office and Treasury <sup>3</sup>	26,470	25,812	657	3,816
Non-Significant Activities <sup>4</sup>	3,167	3,820	(653)	(913)
Grants/Subsidies for Capital Expenditure	7,356	0	7,356	7,267
Assets Vested to Tauranga City Council	19,733	0	19,733	12,980
Assets Vested by Tauranga City Council	(19,245)	0	(19,245)	0
Development Contributions	8,183	0	8,183	11,503
Capital Gain on Disposal of Assets	(1,306)	0	(1,306)	0
Loss on Disposal of Assets	0	1,557	(1,557)	0
Non-funded Depreciation	0	8,255	(8,255)	(10,165)
Less Internal Eliminations <sup>5</sup>	(47,123)	(47,123)	0	0
<b>NET COST OF SERVICE STATEMENT</b>	<b>64,220</b>	<b>147,584</b>	<b>(83,364)</b>	<b>(63,164)</b>

<sup>1</sup> Delivery figures:

Revenue excludes internally generated revenues (shown as 'less Elimination'), vested assets, asset development and developer contributions Expenditure and Revenue figures include internal support costs and recoveries which are removed by way of the 'Eliminations' line.

<sup>2</sup> Support Services include the following activities:

Business Solutions, City Development, Finance and Business Services, Human Resources, Business Information, Property Consultancy, Strategic Planning and Relationships and Communications

<sup>3</sup> Head Office and Treasury include the following activities:

Corporate Treasury (includes Rates Revenues and external loans), Non-development Contribution Reserves.

<sup>4</sup> Non-significant Activities include the following activities:

City Services, Plant Operating, Water and Wastewater Utilities and Executive Team

<sup>5</sup> Internal Eliminations includes:

Revenues and expenditures which are transfers between TCC activities (e.g. internal debt servicing, internal business support costs, internal cost recoveries).

## Why we do it

To make Tauranga easy and safe to move around by providing an integrated, sustainable and efficient transport network.

## What we do

The Transportation activity is about people and goods moving safely and efficiently around the transport network. The activity incorporates the entire roading corridor, including roads, footpaths, cycle facilities, parking, landscaping, lighting and traffic signals.

The Transportation activity is split into six distinct areas:

- Parking Enforcement.
- Sustainable Transport.
- Transportation Planning.
- Network Management.
- Asset Management.
- Project Development and Implementation.

A key goal for Transportation is to change travel behaviour from a predominantly private car focus to sustainable modes such as buses, cycling and walking. This will be achieved by providing appropriate infrastructure and enforcement supported by communication and education programmes.

Through SmartGrowth and SmartTransport we and our key partners are focused on delivering an integrated strategic transport network. SmartTransport is a partnership at Tauranga City Council, New Zealand Transport Agency, Western Bay of Plenty District Council, and Bay of Plenty Regional Council that co-ordinates the planning and delivery of transport infrastructure in the western Bay of Plenty sub-region.

## Identified Effects on Community Wellbeing

Transportation provides the means of how people and goods travel. It connects communities with various destinations such as retail, business, education, leisure and entertainment and as such, plays a significant part in the economic and social well-being of communities. Vehicular travel dominates transportation as the mode of preference but creates large scale negative economical, social and environmental effects. Continuing with business as usual of predicting vehicular traffic growth followed by the provision of very costly infrastructure is neither sustainable nor affordable by communities anymore and may have a negative effect on the social, economical and environmental wellbeing of communities. We, together with our partners in the region, will continue to develop and promote sustainable alternatives to single occupancy vehicular travel to ensure communities have affordable and safe choices - such as walking, cycling and buses.

## Major Achievements

- Completion of Pyes Pa Bypass.
- Completion of City Centre Bus Stop project.
- Completion of Beaumaris Boulevard link.
- Completion of SH2/Bethlehem West roundabout.
- Completion of Gravatt Road/Domain Road signalised intersection.
- Tara road upgrading stage 1 work in progress with the Doncaster Drive/Tara Road roundabout completed.
- Howell Place alternative access substantially completed.
- 23 kms of local roads resealed.
- 4.5 kms of new footpath constructed.
- 20 minor safety projects implemented.
- Major rehabilitation works and service upgrades completed in Hull Road, Totara Street and Maunganui Road.

### Community Outcomes

 Easy & Safe to Move Around.	 Strong, Sustainable Economy.
 Built to Fit our Hills, Harbour and Coast.	 Living Well, Wasting Less.
 Vibrant, Healthy and Diverse Communities.	

# GROUPS OF ACTIVITIES

COST OF SERVICE STATEMENT					
	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
<b>TRANSPORTATION</b>					
<b>OPERATIONAL</b>					
<b>OPERATING REVENUE</b>					
User Fees & Charges	6,591	6,754	6,480	(163)	Actual revenue collected for Route K tolls was above budget as the volume of cars has increased. This has helped to offset the drop in actual parking charge revenue which was less than budget.
Subsidies and Grants	3,781	3,926	4,085	(145)	There were savings in the community programmes expenditure therefore less New Zealand Transport Agency subsidy was required to fund those programmes.
Other Revenue	111	278	149	(167)	As a result of a drop in the parking revenue the interest on working capital that activity receives was less than budget.
<b>Total Operating Revenue</b>	<b>10,483</b>	<b>10,958</b>	<b>10,714</b>	<b>(475)</b>	
<b>OPERATING EXPENDITURE</b>					
Operating Expense	14,450	13,928	14,194	(522)	There were some actual loss on asset disposal in Roothing which had not been budgeted. There were also some costs that had previously been recognised as capital which had to be written off for Harbour link as there were no assets.
Debt Servicing	7,163	7,589	6,094	426	Debt servicing expenditure is below budget as there were savings in capital expenditure.
Depreciation	8,387	7,737	8,147	(650)	Increase in depreciation due to transfer of some assets from other activities into Roothing.
<b>Total Operating Expenditure</b>	<b>30,000</b>	<b>29,254</b>	<b>28,435</b>	<b>(746)</b>	
Less Non Funded Depreciation	2,204	1,708	3,156	(496)	
Less Non-funded Loss on Asset Disposal	320	0	282	(320)	
<b>Total Operating Expenditure to be Funded</b>	<b>27,476</b>	<b>27,546</b>	<b>24,997</b>	<b>70</b>	
<b>Total Operating Deficit/(Surplus)</b>	<b>16,993</b>	<b>16,588</b>	<b>14,283</b>	<b>(405)</b>	
<b>OPERATIONAL FUNDING</b>					
Rates	14,343	14,119	11,977	(224)	
Corporate Reserves	219	0	220	(219)	
Cash Reserves	(607)	(780)	(723)	(173)	
Other	3,038	3,249	2,809	211	
<b>Total Operational Funding</b>	<b>16,993</b>	<b>16,588</b>	<b>14,283</b>	<b>(405)</b>	
<b>CAPITAL</b>					
Capital Expenditure	15,260	29,503	25,865	14,243	\$19.2 mill of the variance relates to the Route K Southern Extension that has been vested to New Zealand Transport Agency. There were also some savings in some projects and others have been re-budgeted into future years.
<b>CAPITAL FUNDING</b>					
Loans	4,763	7,762	2,423	2,999	
Renewals	4,134	4,572	4,060	438	
Corporate Reserves	9	410	6	401	
Vested Assets	(3,711)	5,579	7,316	9,290	
Subsidies	6,269	6,449	4,094	180	
Development Contributions	3,009	4,476	5,107	1,476	
Other	787	255	2,859	(532)	
<b>Total Capital Funding</b>	<b>15,260</b>	<b>29,503</b>	<b>25,865</b>	<b>14,243</b>	

# TRANSPORTATION

## SIGNIFICANT CAPITAL PROJECTS

TRANSPORTATION	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Reseals	3,054	3,520	466	Additional reseal funding budget was not spent at request of Council.
Tara Rd Reconstruction	2,979	3,366	387	Competitive tender rates were received for stage 1 of this project which resulted in savings.
Contribution to Route K Southern Extension	3,609	3,900	291	Competitive tender rates were received for this project which resulted in savings. The actual spend for 10/11 year was \$3.6 mill. This project is now complete. This project was a 50/50 cost share with the New Zealand Transport Agency.
Contribution to Route K Southern Extension (Vested)	(19,244)	0	19,244	This project has now been vested to New Zealand Transport Agency.
Tauranga Transport Centre	855	450	(405)	Unforeseen underground conditions and services causing delays and revised foundations as well as new under canopy lights and new signs for Wharf and Grey streets increased the costs of this project. There was a carry forward budget from the 09/10 financial year of \$207K.
Footpath and Berm Maintenance	415	315	(100)	Variance due to a large number of footpath trip problems occurring, particularly over the summer period. There was a carry forward budget from the 09/10 financial year of \$20K.
Domain Rd Upgrading	556	0	(556)	Cost increase due to additional underground services relocation works. A contribution of 263K was received under revenue to cover additional works. There was a carry forward budget from the 09/10 financial year of \$264K.
Land Purchases	101	2,247	2,146	Some of the land acquisitions have been placed on hold as unable to agree with valuations to settle agreements and some of the purchases have been re-budgeted in future years. There was a carry forward budget from the 09/10 financial year of \$442K.
Pavement Rehabilitation	2,848	2,339	(509)	Variance due to unforeseen service relocations and upgrades required for various rehabilitation projects. There was a carry forward budget from the 09/10 financial year of \$273K.
Minor Safety Works	774	878	104	There were some savings in this project as a result of one of the projects being put on hold for the 10/11 financial year.
Bethlehem SH2 Roundabout	719	0	(719)	There were unforeseen costs related to additional underground services relocation and poor ground conditions. There was a carry forward budget from the 09/10 financial year of \$633K.
Beaumaris Boulevard Link	413	0	(413)	There was a carry forward budget from the 09/10 financial year of \$469K and project was completed within this budget.
Car Park Building development	78	3,573	3,495	Some planning costs have been spent on this project but the bulk of the project related to the construction has been rebudgeted into the 12/13 year.

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Level of safety for people moving around the city (factual)	Number of people that were injured or killed in crashes across the city (cyclists, pedestrians, vehicle occupants).  <i>Data Source: New Zealand Transport Agency (NZTA) - Tauranga Traffic System Performance Monitoring Report (Becca - six monthly)</i>	No.	Decreasing	Not Achieved 24 pedestrians 23 Cyclists 196 Vehicle occupants (Year to 31/12/10)	It is disappointing to note that injury crash rates have increased over the last 12 months. A reduction in Minor Safety Works funding for 2010/2011 means we were unable to do as much work as was originally anticipated.	15 pedestrians 30 cyclists 174 vehicle occupants (Year to 31/12/09)	Increasing crash rates. Minor Safety Works are targeting areas to improve driver and pedestrian safety. 3km of new footpath installed in the last 12 months.	17 cyclists 25 pedestrians 181 vehicle occupants
Level of safety for people moving around the city (perception)	Of residents who cycle, walk or drive around the city, the percentage that feel safe* when doing so on the cycleways, footpaths or roads.  *safe in its broader sense, including personal safety /security.  <i>Data Source: Tauranga City Council (TCC) - annual residents' survey</i>	No.	Increasing	Not Achieved 41% cycling 80% walking 73% driving	Approximately 2 km of new cycle lanes and/or cycle paths have been installed in the past 12 month period, along with approximately 4.5 km of new footpaths which directly improves safety for cyclists and pedestrians.	44% cycling 82% walking 73% driving	2.8km of new cycle lanes and/or cycle paths have been installed in the past 12 month period, which directly improves safety for cyclists.	18% cycling 60% walking 40% driving 06/07 Actual
Efficiency of the transport network (factual)	All day congestion indicator, which is the minutes of delay* per km of travel on key city routes.  *delay is calculated as the actual travel time less what the travel time would be at the speed limit.  <i>Data Source: NZTA - Tauranga Traffic System Performance Monitoring Report (Becca - six monthly)</i>	Mins/km	No increase	Not Achieved 0.26 (November 2010 Report latest report available)	Little change from the previous report, which indicates that the network is performing relatively well.	0.25 (March 2010 Report)	This encouraging trend is the result of improvement works on key strategic highways, including the new Harbour Bridge and improvements to Takitimu Drive.	0.4 minutes of delay per km travelled (Nov 2005 report)
Sustainability of the transport network (perception)	How people journeyed to work: (a) Drove a car, truck, van or motorcycle. (b) Passenger in car, truck or van. (c) Walked or jogged, cycled, by bus. (d) Did not go out to work or not stated.  <i>Data Source: Census (5-yearly) and TCC - annual residents' survey for intervening years</i>	No.	An increasing proportion of people using alternatives to private vehicles	Achieved (a) 62% (b) 1% (c) 8% (d) 29%	Little change from last year, a slight increase in people driving private motor vehicles to work, which may be associated with improvements to the Strategic Roading Network.	(a) 60% (b) 1% (c) 8% (d) 32%	Data from TCC's Annual Resident's Survey. It suggests a slight increase in sustainable modes but a significant drop in passengers in car/truck/van.	(a) 65% (b) 4% (c) 7% (d) 24% (2001 Census)

## PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Sustainability of the transport network (factual)	Number of pedestrians and cyclists, and number of vehicles that have more than one occupant, on key routes* * as per counts done at the same key sites, at the same times, on the same days during the year (plus percentage of vehicles that have more than one occupant). <i>Data Source: TCC</i>	No.	Increasing	Not Achieved Cameron/13th Avenue 344 cyclists 337 pedestrians Matapihi Bridge 24 cyclists 17 pedestrians The number of vehicles with more than one occupant was not measured this year.	Cycle and pedestrian numbers on Matapihi Bridge have reduced significantly. It is expected that this is due to the poor condition of the bridge and people using the walkway on the new Harbour Bridge. Average people per vehicle city bound for a morning - AM peak (7.00 - 9.00) and between PM peak (2.00 - 6.00): Chapel Street Bridge = 1,15 (15/02/2011) (TCC Ref 3836359); Turret Road = 1,30 (8/02/2011) (TCC Ref 3836370); Cameron Road = 1,18 (8/02/2011) (TCC Ref 3836358); Harbour Bridge = 1,18 (15/02/2011) (TCC Ref 3836360).	Cameron/13th Avenue 383 cyclists 420 pedestrians Matapihi Bridge 79 cyclists The number of vehicles with more than one occupant was not measured this year.	Cycle numbers on Matapihi Bridge reduced significantly. It is expected that this is due to the poor condition of the bridge and the opening of the walkway on the new Harbour Bridge. Average people per vehicle city bound for a Tuesday morning - AM peak (7.00 - 9.00). Chapel Street Bridge = 1,15 (TCC Ref 3019001); Turret Road = 1,28 (TCC Ref 3019000); Cameron Road = 1,18 (TCC Ref 3018999); Harbour Bridge = 1,16 (TCC Ref 3018996).	Baseline 04/05 Actual unless otherwise stated Cameron Road at 13th Avenue 158 cyclists and 115 pedestrians Matapihi Bridge (city side) 245 cyclists and 35 pedestrians. Numbers were recorded between 7-9am and between 2-6pm 06/07 Actual
Sustainability of the transport network (factual)	Number of passenger transport trips on local buses. <i>Data Source: Bay of Plenty Regional Council</i>	No.	Increasing	Achieved 14	It is pleasing to note that the number of passenger trips on the local bus service continues to grow.	10	The uptake of public transport continues to increase due to the new Go Bus service.	6.23 bus trips per head of population.
Sustainability of the transport network (perception)	Percentage of residents that agreed that public transport is affordable, convenient and safe. <i>Data Source: Quality of Life survey, 2-yearly</i>	No.	Increasing	Not measured this year.	Quality of Life Survey not undertaken this year.	Not Measured this Year	Quality of Life Survey delayed	61% affordable 64% convenient (Quality of Life Survey, 2004)
Awareness of sustainable transport initiatives (factual)	Number of participants in school children's walking and cycling programmes. <i>Data Source: TCC</i>	No.	1,000	Achieved 2,600	30 Feet First Schools Programme 55 Kids on Feet Programmes. The significant increase in participants in these programmes is very positive.	1,800	45 Kids on Feet Programmes. These have become part of an integrated approach to School Travel Plans 20 Feet First Schools Programmes.	800 (calendar year 2008) 07/08 Actual
Access to sustainable transport (factual)	Percentage of households that live within 400 metres (on formed pathways) of a bus stop. <i>Data Source: TCC</i>	%	Increasing	Not Achieved 77.11%	Minor route changes have slightly altered this figure from 2009/10 year.	78.2	The new BOP Regional Council route changes have increased access to bus stops.	78.2% 09/10 Actual

## PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Enabling efficient movement of traffic within the CBD (factual)	Number of infringement notices issued for over time limits. <i>Data Source: TCC</i>	-	Decreasing	Not Achieved 6,461	This large reduction in numbers is due to a change in the way this measure has previously been reported. Prior to this report, the figure used was a citywide figure rather than just for the City Centre. Citywide there were an additional 4317 notices issued for parking over time limits. There were 6893 notices issued for failing to display a valid parking ticket.	10,700	There were a further 7,933 infringement notices issued for failing to display a valid parking ticket.	10,700 09/10 Actual

## PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
All complaints about pot holes on local roads are responded to within 3 days in summer, or 2 days in winter. <i>Data Source: TCC</i>	-	Achieved	Achieved	There were 85 requests for service relating to potholes on local roads between 1 July 2010 and 30 June 2011. A total of 23km was resealed in 2010/2011; 7.5km with asphaltic concrete (hot mix) and 15.5km with chip seal.	Achieved	There were 119 requests for service relating to potholes on local roads between 1 July 2009 and 30 June 2010.	Achieved - 06/07 Actual
The re-seal level of service is effectively 'like for like'. Roads will be re-sealed using the same material as the current surface. The exception to this is that all roads carrying more than 10,000 vehicles a day, will be re-sealed with hot mix. In special circumstances, exceptions to these rules may occur for engineering reasons. <i>Data Source: TCC</i>	-	Achieved	Achieved		Achieved	A total of 22km of road was resealed during the year, 8km with hot mix and 14km with chip seal.	Achieved
Percentage of: (a) Roads in residential areas and industrial zones* that have at least one footpath, and (b) Urban arterials and collectors that have two footpaths  * the long-term level of service for industrial zones is to have footpaths on both sides of the road, but work to achieve this level of service will not commence in this ten year period.**As per Council policy, rural-residential roads do not require footpaths. <i>Data Source: TCC</i>	%	97.50%	Achieved 97.5%	4.5km of new footpath was installed during the 2010/11 year.	97 (no distinction was made between residential, industrial and urban arterials and collectors for measurement purposes).	3km of new footpath was installed during the year 2009/10.	94%

## PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Increase in the walking and cycling network each year, in accordance with the Integrated Transport Strategy for Tauranga (including total length of walking and cycling network and the location of key additions to the network each year). <i>Data Source: TCC</i>	km	Additional 6km Total=77km	Achieved 6.5km	Additional 4.5km of new footpaths and 2km of new cycle lanes added to the network.	5.8	Implementation continuing as per strategy. Additional 3km of new footpaths and 2.8km of new cycle lanes/paths added to the network.	6km increase (4km off-road, excluding paths in reserves, and 2km on road), bringing the total network to 50km 06/07 Actual
Roads are swept daily in the CBD, weekly or twice weekly for arterial routes, and four times per month for local roads. <i>Data Source: TCC</i>	-	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved 06/07 Actual
14 new bus shelters are installed each year. <i>Data Source: TCC</i>	-	14	Achieved 16	The total number of bus shelters across the city is 126.	16	The total number of shelters across the city is 110.	Achieved 06/07 Actual
Parking restrictions are enforced in the: Tauranga CBD – six hours/day for 5.5 days/week Mount and Greerton centres – 6hrs/day for 5 days/wk Citywide patrol service, in response to complaints, available 7 days/wk, 8am-5pm <i>Data Source: TCC</i>	-	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
Progress towards achieving compliance with Environmental Bay of Plenty resource consent conditions for coastal structures (number achieved compared to the planned programme each year, as well as total number that are compliant). * The longer term target is that all 24 coastal marine structures managed by this activity comply with resource consent conditions by 2020. <i>Data Source: TCC</i>	-	4 structures compliant this year of a total of 24	Partly achieved	Hearings have been completed and all consents have been lodged with BOP Regional Council.	Partly achieved	Consents in place for structures within Tauranga Central, Mt Maunganui, Maungatapu and Matua. Hearing scheduled in July for Otumoetai and Welcome Bay. Decision by the end of September.	Baseline to be established 09/10

## PERFORMANCE MEASURES - OTHER INTERESTING STATISTICS

Statistic	Unit	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Number of street lights that are upgraded each year (normally 150-200), noting that those on arterial and collector roads are given priority.	No	88	Funding allocation only enough to install 88 lights.	68	Fewer lights installed than normal due to higher tender prices.	New

## Why we do it

To ensure Tauranga has an airport that is safe and is recognised as a centre for excellent air transport and related services, and that meets the social and economic needs of our community.

## What we do

Tauranga Airport has existed since 1939, and scheduled passenger services commenced in 1946. Council services are provided via a business unit that is governed by a committee and, in accordance with the Airport Authority Act, is operated in a commercial manner.

At the Airport:

- Council provides the operational infrastructure for commercial airlines including runways, hangar sites, terminal building and facilities, car parks and provision of an emergency fire service. Council also provides for the full range of recreational users i.e. private planes, gliders, parachutists, microlights.
- Other airport services are provided by Airways Corporation (air traffic controllers) and various commercial airlines (scheduled and charter flight services).
- Council also manages leases on land around the airport.

## Identified Effects on Community Wellbeing

Direct air links to the three largest cities in the country as well as hub access to 24 other airports served by commercial airlines.

Actively involved in aviation education.

## Major Achievements

Completion of new apron gate with up to Boeing 737 capacity.

### Community Outcomes



Easy & Safe to Move Around.



Strong, Sustainable Economy.



## COST OF SERVICE STATEMENT

AIRPORT	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
<b>OPERATIONAL</b>					
<b>OPERATING REVENUE</b>					
User Fees & Charges	4,102	3,988	4,086	114	Car park revenue exceeds budget due to continued capacity growth and availability of discounting connecting fares for international travellers.
Subsidies and Grants	19	10	16	9	
Other Revenue	61	165	66	(104)	Interest on working capital which activity receives is less than budget offset by lower debt servicing expenditure.
<b>Total Operating Revenue</b>	<b>4,182</b>	<b>4,163</b>	<b>4,169</b>	<b>19</b>	
<b>OPERATING EXPENDITURE</b>					
Operating Expense	1,622	1,620	1,597	(2)	
Debt Servicing	360	561	490	201	Debt servicing expenditure is below budget as some of the capital expenditure undertaken this year was originally programmed to be completed in the 2009/10 financial year.
Depreciation	736	513	460	(223)	
<b>Total Operating Expenditure</b>	<b>2,718</b>	<b>2,694</b>	<b>2,547</b>	<b>(24)</b>	
Less Non Funded Depreciation	0	0	0	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
<b>Total Operating Expenditure to be Funded</b>	<b>2,718</b>	<b>2,694</b>	<b>2,547</b>	<b>(24)</b>	
<b>Total Operating Deficit/(Surplus)</b>	<b>(1,464)</b>	<b>(1,469)</b>	<b>(1,622)</b>	<b>(5)</b>	
<b>OPERATIONAL FUNDING</b>					
Rates	0	0	0	0	
Corporate Reserves	0	0	0	0	
Cash Reserves	(1,464)	(1,469)	(1,622)	(5)	
Other	0	0	0	0	
<b>Total Operational Funding</b>	<b>(1,464)</b>	<b>(1,469)</b>	<b>(1,622)</b>	<b>(5)</b>	
<b>CAPITAL</b>					
Capital Expenditure	1,221	354	1,137	(867)	For some projects the budgets were carried forward from the 2009/10 financial year and are not included in the 2010/11 budget column, refer below.
<b>CAPITAL FUNDING</b>					
Loans	983	265	987	(718)	
Renewals	238	89	150	(149)	
Corporate Reserves	0	0	0	0	
Vested Assets	0	0	0	0	
Subsidies	0	0	0	0	
Development Contributions	0	0	0	0	
Other	0	0	0	0	
<b>Total Capital Funding</b>	<b>1,221</b>	<b>354</b>	<b>1,137</b>	<b>(867)</b>	

## SIGNIFICANT CAPITAL PROJECTS

AIRPORT	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Airport Apron Development	770	0	(770)	Needed further aircraft parking due to increased services. There was a carryforward budget from the 09/10 financial year of \$588K.
Taxiway Development	165	225	60	Some work was not completed due to delays with hangar construction.
Hangar Development	140	0	(140)	Telecom required payment for the installation of their equipment which was an unforeseen cost. There was a carryforward budget from the 09/10 financial year of \$109K.
Other Airport Property Development	56	87	31	A couple of projects were completed under budget.

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
The airport facilities are safe (factual)	Achieve 100% compliance with Civil Aviation Authority rules through adherence to an airport quality management system <i>Data Source: TCC - CAA annual audit</i>	%	100%	Achieved	No CAA audit findings.	100	Compliance achieved with 2009 audit and 5 yearly operating licence renewal.	100%
Quality of the airport facilities (factual)	Customers are generally satisfied with the facilities provided at the Airport (including cafeteria and parking), tracked through the number of complaints received. <i>Data Source: TCC</i>	No.	< 24 per year	Achieved	Only complaints were due to unfamiliarity with services or facilities.	Not specifically measured.	Many positive comments on new terminal facilities received. All comments are monitored and complaints actioned if they occur.	Very few issues were raised this year regarding the facilities provided at the airport. Those that were related to the automated car parking equipment. This equipment will be replaced in early 2008 to be more user friendly - 06/07 Actual

## PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
All currently leaseable* buildings, land and hangar sites are leased * Council retains land around the airport for future expansion, not all land is available to be leased at any point in time <i>Data Source: TCC</i>	-	Achieved	Achieved	All sites leased.	Achieved	9 new hangar sites all leased.	Achieved
All flights operate in accordance with the Airport Authorities Act and Civil Aviation Regulations <i>Data Source: TCC - CAA Annual Audit</i>	-	Achieved	Achieved	No CAA audit findings. Ongoing medical and fire fighting training.	Achieved	CAA Audit completed in July 2009.	Achieved
The airport rescue and fire service is available to meet the requirements of Civil Aviation Regulations <i>Data Source: TCC - CAA Annual Audit</i>	-	Achieved	Achieved	No CAA audit findings. Ongoing medical and fire fighting training.	Achieved	CAA Audit completed in July 2009. Ongoing training undertaken.	Achieved
Airport facilities (cafeteria, car park etc) are open to meet all scheduled services * Opening hours for the cafeteria are from 30 minutes before the first scheduled departure until the last departure each day <i>Data Source: TCC</i>	-	Achieved	Achieved	All operating to meet public demand. Regular positive feedback.	Achieved	All operating to meet public demand.	Achieved
Number of car park spaces provided * Security services are provided for the car park area from 10pm to 6am, seven days/week <i>Data Source: TCC</i>	No.	300	Achieved, 360 car parks provided	Monitoring capacity as passenger numbers increase.	360	Long term car park extension completed.	182

## PERFORMANCE MEASURES - OTHER INTERESTING STATISTICS

Statistic	Unit	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Number of passengers through the airport each year <i>Data Source: TCC</i>		245	15 % increase on last year	213	6% increase on last year	150,000
Total number of flight movements each year <i>Data Source: TCC</i>		80	Economic downturn has caused a drop off in general aviation traffic.	95	Economic downturn has caused a drop off in general aviation traffic.	82,000

## Why we do it

To enhance social connectedness and community wellbeing by having more people participating in and enjoying a diversity of active living, recreation and leisure opportunities.

## What we do

'Active living' encompasses sport, active recreation and active leisure activities.

There are two aspects to this activity:

1. Providing indoor facilities, which includes dedicated sports facilities, community halls, recreation centres and a community centre. Most of these are managed under contract by Tauranga Leisure Limited, with the remainder being either managed under contract by other organisations or, for very small facilities, managed directly by Council.
2. Facilitating of the use and enjoyment of indoor and outdoor facilities which includes partnerships and collaboration such as:
  - Strategic relationship agreement with Sport Bay of Plenty.
  - Community share agreements which secure public access to sport and recreation facilities e.g. Merivale Action Centre.
  - Sportville policy, which promotes and assists sports clubs and associations to combine their resources to enable them to operate more efficiently.

## Community Outcomes



Vibrant, Healthy and Diverse Communities.



A Great Place to Grow Up.



## Identified Effects on Community Wellbeing

The significant social, economic, environmental or cultural effects from this activity on the wellbeing of the local community include:

- Indoor facilities provide settings for people to participate in sports, active living, recreation and leisure activities.
- Sport and active living initiatives contribute to individual health and wellbeing, both physical and mental.
- Community cohesion and social connections are fostered through activities and services provided in indoor facilities and helping people use and enjoy outdoor recreation opportunities.
- Indoor facilities contribute to tourism and the local economy through attracting tournaments and events to the area.

Potential negative effects associated with this activity include noise, traffic and user fees. These are managed as much as possible through planning and consultation.

## Major Achievements

- Construction of the TECT Arena at Baypark is 95 % complete and due to be opened in late August 2011.
- Completed construction of the Mount Greens Sports Complex
- Commenced the construction of the Arataki Community Centre, due for completion in September 2011.
- Prioritising use of Indoor Facilities Policy adopted.
- Live to Play month 2010 had over 5,800 participants in 80 different activities. This month is fully funded by external sponsors.

# INDOOR SPACE AND ACTIVE LIVING

## COST OF SERVICE STATEMENT

INDOOR SPACE AND ACTIVE LIVING	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
<b>OPERATIONAL</b>					
<b>OPERATING REVENUE</b>					
User Fees & Charges	8	36	8	(28)	Club Mount Maunganui lease revenue transferred to open space (59) activity. Also note the lease did not commence until later than planned.
Subsidies and Grants	13	15	17	(2)	
Other Revenue	0	0	0	0	
<b>Total Operating Revenue</b>	<b>21</b>	<b>51</b>	<b>25</b>	<b>(30)</b>	
<b>OPERATING EXPENDITURE</b>					
Operating Expense	2,388	2,203	1,923	(185)	Operating costs were below budget by \$164,000. However, this was offset by the write off and disposal of the old Grenada Park Hall.
Debt Servicing	1,595	1,332	526	(263)	Higher debt servicing is due to a portion of the funding for TECT Arena at Baypark being recognised as a loan.
Depreciation	1,271	1,545	1,269	274	Depreciation is below budget due to slower than budgeted capital delivery
<b>Total Operating Expenditure</b>	<b>5,254</b>	<b>5,080</b>	<b>3,718</b>	<b>(174)</b>	
Less Non Funded Depreciation	771	1,045	840	274	The non-funded portion of depreciation has been reduced to maintain net depreciation at budgeted levels.
Less Non-funded Loss on Asset Disposal	349	0	0	(349)	The write off of Grenada Park Hall is not funded.
<b>Total Operating Expenditure to be Funded</b>	<b>4,134</b>	<b>4,035</b>	<b>2,878</b>	<b>(99)</b>	
<b>Total Operating Deficit/(Surplus)</b>	<b>4,113</b>	<b>3,984</b>	<b>2,853</b>	<b>(129)</b>	
<b>OPERATIONAL FUNDING</b>					
Rates	4,091	3,984	2,846	(107)	
Corporate Reserves	13	0	1	(13)	
Cash Reserves	9	0	0	(9)	
Other	0	0	6	0	
<b>Total Operational Funding</b>	<b>4,113</b>	<b>3,984</b>	<b>2,853</b>	<b>(129)</b>	
<b>CAPITAL</b>					
Capital Expenditure	28,780	29,598	9,715	818	
<b>CAPITAL FUNDING</b>					
Loans	23,541	18,261	7,276	(5,280)	The TECT contribution to TECT Arena at Baypark was budgeted as strategic fundraising but is now being recognised as loan funding.
Renewals	183	168	64	(15)	
Corporate Reserves	(63)	6,110	250	6,173	
Vested Assets	0	0	0	0	
Subsidies	0	0	0	0	
Development Contributions	4,832	5,059	2,125	227	
Other	287	0	0	(287)	
<b>Total Capital Funding</b>	<b>28,780</b>	<b>29,598</b>	<b>9,715</b>	<b>818</b>	

## SIGNIFICANT CAPITAL PROJECTS

INDOOR SPACE AND ACTIVE LIVING	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Baypark Arena Project	24,392	25,888	1,496	The project will be completed in 2011/12. Expenditure on fixtures, furnishing and equipment has been slower than budgeted.
United Greens Complex	3,008	1,802	(1,206)	Total project under budget. Negative variance against 10/11 budget because it excludes the Mount Green sports contribution of \$300k and the carryforward budget from 2009/10.
Arataki Community Centre - Grenada Park	1,436	1,735	299	The project is running slightly behind schedule. It will be completed in 2011/12.

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Whether more people are participating in active living opportunities (factual)	Number of people that participate in some sort of active living activities in Tauranga city, and the number of active living activities or events held in the city that are facilitated by Sport Bay of Plenty. * Many active living activities are self-initiated, so are not able to be formally recorded. ** The records of participation at events are observation-based estimates unless pre-entry is required. <i>Data Source: Sport BOP</i>	No.	Minimum of 7,000	Achieved. An estimated 7,562 participants at 10 main events.	During 2011/12 Sport Bay of Plenty coordinated 10 main events including Bike Wise Month, Live to Play Month, Rest Home Games, Women's Series, Winter Series. The 'community sport' events are now facilitated by other event organisers so Sport Bay of Plenty have not reported these numbers.	An estimated 7,800 participants at 15 main events. Plus 4,500 participants at 7 "Community Sport" events.	During 2010/11 Sport Bay of Plenty coordinated 15 main events including: 12 targeted events (Women's Series, Kaumatua Games, Bike Wise Month, sport specific events, Live to Play month etc). 2 Family events (Memorial Park Activity Day, Dads n Lads Surf Series) 1 Event at the Tauranga Domain. The reported numbers only include Sport BOP facilitated events. All organised sport is excluded. NB: the records of participation at events are observation-based estimates only.	An estimated 2,950 participants at 5 main events (or event categories): Bikewise week, Live to Play Month, Rest Home Games, Golden Oldies Olympics, Matakana Run/Walk 06/07 Actual
Diversity of active living opportunities that are available (factual)	Range of active living opportunities available, including identification of new categories of opportunities provided during the year and those that have ceased. <i>Data Source: TCC</i>	Narrative	Narrative report - increasing	Achieved. 155 Tauranga based physical activity providers and 54 Sports Code options	The Sport BOP "Live to Play in the Bay" Guide to Active Living provides 201 physical activity provider options an increase of 4% from last year (155 based in the Tauranga community). The range of activities include: Community Exercise (Tai chi, easy moving, gentle exercise etc), dancing, Pilates, yoga, martial arts, boxing, water based activities, walking, cycling, running. These activities cater to all abilities and age groups. The Sport BOP A-Z Sports Guide includes 54 different sports codes.	139 Tauranga based physical activity providers and 50 sports code options	The Sport BOP "Live to Play in the Bay" Guide to Active Living provides 193 physical activity provider options an increase of 45 from last year (139 based in the Tauranga community). The range of activities include: Community Exercise (Tai chi, easy moving, gentle exercise etc), dancing, Pilates, yoga, martial arts, boxing, water based activities, walking, cycling, running. These activities cater to all abilities and age groups. The Sport BOP A-Z Sports Guide includes 50 different sports codes. Note: previous results did not separate Tauranga City provider options.	118 physical activity options and 43 sports code options 07/08 Actual

## PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Level of awareness of available active living opportunities (perception)	Percentage of residents that feel they know where, and how, to access information that helps them to live an active everyday life.  <i>Data Source: TCC - annual residents' survey</i>	%	Increasing (expect to be 55-70%)	Not Achieved however higher than the expected range. 78%	The majority of respondents (78%) know how to find information to live an active everyday life, which represents a decrease from 2009 (90%) and 2010 (87%). Community newspapers (35%) continue to be the main methods used to find this information.	87%	The majority of respondents (87%) know how to find information to live an active everyday life, this represents a slight decrease from 2009 (90%). Websites (49%) and Community newspapers (28%) continue to be the main methods used to find this information. A significantly lower proportion of respondents stated that they Phone up (11%) in 2010 than they did in 2009 (40%).	54% 06/07 Actual
Type of benefit to the community from the provision of indoor facilities (perception)	Three main reasons given why people use or go to community halls / centre or indoor sports facilities.  <i>Data Source: Tauranga Leisure Limited and other providers' annual survey</i>	Narrative	Narrative	1. Group gatherings / meetings 2. Social sport 3. Competitive sport	An independent survey undertaken by Sport Bay of Plenty reinforced the results from facility user surveys. The Sport BOP results were: 1st - Group gatherings / meetings (56%) 2nd equal - Competitive sport & social sport (53% each)	1. Sport 2. Dance / Active Recreation 3. Group Meetings	Sports use includes competitive sport, social sport and sports training. Martial Arts are included in the 'sport' category. Exercise classes are included with Dance / Active Recreation.	
Participation in active living, recreation and leisure opportunities (factual)	Average percentage of available time that indoor facilities are used in peak and off-peak times (measured by booking levels and including actual hours used).  <i>Data Source: TCC</i>	-	Increasing	Achieved. 44,444 hours.	Indoor Sports Facilities: 23,792 hours utilised. Community Halls & Centres: 20,652 hours utilised	43,541 hours. Note: Decision made to provide total hours of utilisation only as peak & off-peak percentage information creates unreliable comparisons due to monthly & annual changes in number of weekend days.	Sports Facilities: 22,599 Hours Utilised Community Halls & Centres: 20,640 hours utilised	43,541 hours in total 09/10 Actual
Participation in active living, recreation and leisure opportunities (factual)	Total user visits to indoor facilities in peak and off-peak times (measured by numbers of people participating).  <i>Data Source: TCC</i>	No.	Increasing	Achieved. 697,779 user visits.	Indoor Sports Facilities: 478,505 user visits. Community Halls & Centres: 219,274	690,994 user visits. Note: Decision made to provide total user visits only as peak & off-peak information creates unreliable comparisons due to monthly & annual changes in number of weekend days.	Indoor Sports Facilities: 453,951 user visits Community Halls & Centres: 233,990 user visits	Sports Facilities 446,000 Halls and Centres 120,000 - 07/08 Actual

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Level of quality of Council's indoor facilities (perception)	Percentage of users that are satisfied with the quality of Council's community halls / centre and indoor sports facilities (including community share facilities). <i>Data Source: Tauranga Leisure Limited and other providers</i>	%	80%	Achieved. 96% Tauranga Leisure Ltd managed facilities 100% Bethiehem Hall, Matua Hall & Tauriko Hall	Indoor facility users rated their perception of the overall cleanliness, condition, quality and accessibility of the facilities over the last 12 months. User ratings for the facilities run by Tauranga Leisure Ltd were as follows: 4% below average, 18% average, 78% above average or excellent. Bethiehem Hall: 60% satisfied, 40% more than satisfied Matua Hall: 20% more than satisfied, 80% very satisfied Tauriko Hall: 33% more than satisfied, 67% very satisfied Independent survey results from Sport BOP related to this measure were as follows: 88% satisfaction with cleanliness of Council indoor facilities 83% satisfaction with availability of Council indoor facilities 84% satisfaction with affordability of Council indoor facilities.	96% Tauranga Leisure Facilities 100% Bethiehem Hall, Matua Hall & Tauriko Hall	Indoor facility users rated their perception of the overall cleanliness, condition, quality and accessibility of the facilities over the last 12 months. User ratings for the facilities run by Tauranga Leisure Ltd were as follows: 28% average, 68% above average or excellent. Bethiehem Hall: 60% satisfied, 40% more than satisfied. Matua Hall: 20% more than satisfied, 80% very satisfied. Tauriko Hall: 33% more than satisfied, 67% very satisfied.	92% (Tauranga Leisure Limited) 06/07 Actual
Whether people in the community know that they can use Council's, and Council provided, indoor facilities (perception).	Percentage of residents that are aware that Council's indoor facilities are available for the community to use. *Council's indoor facilities include: Council-provided swimming pools, indoor sports facilities, community centre and community halls; and community-share and community-hall indoor sports facilities. <i>Data Source: TCC - annual resident's survey</i>	%	60%	Achieved. 85% average for indoor sports facilities and community centres and halls.	The majority of respondents are aware of all Council provided facilities that are available for the community to use. However, there has been a substantial decrease in the proportion of respondents who are aware of community share halls (53%) and indoor sports facilities (56%) from the 2010 survey (62% and 65% respectively).	76% Average for indoor sports facilities and community centres and halls.	There has been a significant increase in the proportion of respondents who are aware of Council Community share halls. 93% Indoor Sports Facilities 85% Community Centres & Halls 62% Council Community Share Halls 65% Council Community Share Indoor Sports Facilities	34% 6/07 Actual

# INDOOR SPACE AND ACTIVE LIVING

## PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Indication of sustainability of existing sports clubs (factual)	Percentage of sports clubs visited by Sport Bay of Plenty that have a current strategic plan in place.  <i>Data Source: Sport Bay Of Plenty</i>	%	Increasing	Achieved 36%	36% of Tauranga based clubs have a current strategic plan in place. 1 full club SPARC Organisational Development Tool assessment was completed with the club achieving at the "high performing" level. 86% of Tauranga based Regional Sports Organisations have a current strategic plan in place.	35	35% of Tauranga based clubs have a strategic plan in place. 2 Full club ODT's have been completed. Both clubs achieving the "high performing" level. 68% of Tauranga based Regional Sports Organisations have a current strategic plan in place. The remainder are in the process of developing or updating plans.	35% 09/10 Actual
Provision of indoor facilities (factual)	Council's public indoor facilities are: Sub-regional level facilities: QEYC / Memorial Hall, Mount Action Centre (MAC - to be replaced by the indoor sport and exhibition centre during the Ten Year Plan period). Local level sports facilities: Mount Sports Centre, Otumoetai Action Centre*, Mervale Action Centre*, Aquinas Action Centre*. Community halls: Grenada Park, Welcome Bay, Maungatapu Primary*, Greerton, Papamoa, Matua, Matua Primary*, Pillans Point Primary*, Otumoetai Primary*, Selwyn Ridge Primary*, Tauriko and Bethlehem. Community Centre: Papamoa.  * denotes facilities that have Community Share Agreements. All sub-regional facilities are staffed, while some local facilities are staffed and the remainder have get-the-key service.  <i>Data Source: TCC</i>	-	Achieved	Achieved	District level facilities MAC & QEYC provide 7 full sized sports courts. Local level sports facilities provide 4 full-sized sports courts. Community halls provide further floor space for multi-purpose use including active recreation and meetings.  <i>Note: The TECT Arena at Baypark is currently under construction. It replaces the Mt. Action Centre (leased facility).  The Arataki Community Centre is currently under construction. It is a replacement for the old Grenada Park Hall which has been demolished.</i>	Achieved	District level facilities MAC & QEYC provide 7 full sized sports courts. Local level sports facilities provide 4 full-sized sports courts. Community halls provide further floor space for multi-purpose use including active recreation and meetings.  <i>Note: The Grenada Park Hall was closed in December 2009</i>	Achieved

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Provision of indoor facilities (factual)	<p>The network of indoor sports facilities is made up of:</p> <p>(a) Sub-regional level facilities that provide 1 court per 18,000 people*, as per the Indoor Facilities Blueprint.</p> <p>* Based on sub-regional population, as these facilities serve the Western Bay of Plenty sub-region not just the Tauranga City population.</p> <p>(b) Local level facilities that provide 1 court per 39,000 people* as per the Indoor Facilities Blueprint.</p> <p>* Based on Tauranga city's population, as these facilities primarily service their local area.</p>	-	(a) Not achieved (b) Achieved	(a) Not achieved (b) Achieved	<p>(a) Not Achieved - Currently there is 1 district level court per 22,881 people. This is based on subregional population, as these facilities serve the subregion not just the Tauranga City population. This level of service will be met once the TECT Arena at Baypark opens in September 2011. Further facilities will be required by 2026 in order to meet the population projections at that time.</p> <p>(b) Achieved - currently there is one local level court per 35,320 people. This is based on the city population as these facilities primarily serve local areas.</p> <p><i>Note: Community share facilities are counted as .75 of a court as they are not fully available for public use.</i></p>	(a) Not achieved (b) Achieved	<p>(a) Not achieved - Currently there is one district level court per 22,754 people. This is based on subregional population, as these facilities serve the subregion not just the Tauranga City population. The planned nine court Sports &amp; Exhibition Centre will ensure that this level of service is met in the future. Further facilities will be required by 2026 in order to meet the population projections at that time.</p> <p>(b) Achieved - Currently there is one local level court per 28,480 people. This is based on the city population as these facilities primarily serve local areas.</p>	(a) Not achieved (b) Achieved

## Why we do it

To enhance social connectedness and peoples' health and wellbeing by having an open space network that provides community and recreational opportunities, as well as cultural, landscape and ecological protection and enhancement.

## What we do

Council has an open space network that includes:

- Sub-regional parks, reserves, sports fields, natural areas.
- Walking and cycling paths and linkages that support transportation goals.

And supports this network with amenities such as:

- Playgrounds, public toilets, street trees, street gardens, park furniture, barbeques and skate parks.
- Protection and enhancement of natural areas through appropriate land management, e.g. coast care programmes, wetland restoration and habitat conservation.

## Identified Effects on Community Wellbeing

This community contributes to the social, economic, environmental, and cultural aspects of community wellbeing through:

- Protecting and preserving cultural landscapes.
- Providing and maintaining spaces and services that attract and hold community events.
- Providing open spaces that offer a variety of experiences and are accessible to each neighbourhood.
- Restoring and enhancing ecosystems.

## Major Achievements

- TECT All Terrain Park officially opened in December 2010.
- Visitor Services Building completed on McLaren Falls Park.
- New playgrounds were constructed on Tye Park, Wells Avenue Reserve and Reilly Avenue Reserve.
- Safety improvements on Coronation Park were completed after the demolition of two bowling clubs on the site allowed the park to be opened up.
- The completion of the public car park and lighting on Cambridge Park. This work was stage 2 of a 2 year project working with BMX Tauranga.
- Vegetation clearance has been undertaken on several reserves where safety issues were being caused by the presence of dense vegetation. The work has been supported by the NZ Police and park users.
- The Learning Through Discovery education programme was fully booked throughout the year. The Ministry of Education conducted their first audit of the programme and assessed the delivery as excellent.
- Repairs to walkways and parks after storm events were a regular requirement throughout the year. Those assets affected were reopened to the public as quickly as possible which was a reflection of the various agencies involved working effectively together.

### Community Outcomes

 Easy & Safe to Move Around.	 Vibrant, Healthy and Diverse Communities.
 Built to Fit our Hills, Harbour and Coast.	 A Great Place to Grow Up.
 A Clean, Green, Valued Environment	

# GROUPS OF ACTIVITIES

## COST OF SERVICE STATEMENT

	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
<b>OPEN SPACE</b>					
<b>OPERATIONAL</b>					
<b>OPERATING REVENUE</b>					
User Fees & Charges	429	123	218	306	Unbudgeted revenue from easement and compensation payment from Powerco
Subsidies and Grants	44	68	58	(24)	Full grant from the Ministry of Education for the Learning & Discovery programme was not required.
Other Revenue	0	0	0	0	
<b>Total Operating Revenue</b>	<b>473</b>	<b>191</b>	<b>276</b>	<b>282</b>	
<b>OPERATING EXPENDITURE</b>					
Operating Expense	11,053	10,974	9,388	(79)	Operating expense above budget due to unfunded loss on asset disposals.
Debt Servicing	2,700	2,855	2,747	155	A slower than budgeted delivery of the capital programme is reflected in the debt servicing expense.
Depreciation	4,034	3,619	3,460	(415)	
<b>Total Operating Expenditure</b>	<b>17,787</b>	<b>17,448</b>	<b>15,595</b>	<b>(339)</b>	
Less Non Funded Depreciation	1,416	1,420	1,830	4	
Less Non-funded Loss on Asset Disposal	214	0	0	(214)	
<b>Total Operating Expenditure to be Funded</b>	<b>16,157</b>	<b>16,028</b>	<b>13,766</b>	<b>(129)</b>	
<b>Total Operating Deficit/(Surplus)</b>	<b>15,684</b>	<b>15,837</b>	<b>13,490</b>	<b>153</b>	
<b>OPERATIONAL FUNDING</b>					
Rates	15,284	15,687	13,024	403	
Corporate Reserves	10	0	0	(10)	
Cash Reserves	0	0	0	0	
Other	390	150	466	(240)	
<b>Total Operational Funding</b>	<b>15,684</b>	<b>15,837</b>	<b>13,490</b>	<b>153</b>	
<b>CAPITAL</b>					
Capital Expenditure	11,333	12,222	7,038	889	Number of projects had components not complete by year end, due to weather, consent, and third party issues.
<b>CAPITAL FUNDING</b>					
Loans	5,932	5,197	4,163	(735)	
Renewals	1,031	1,278	1,183	247	
Corporate Reserves	0	0	79	0	
Vested Assets	610	622	127	12	
Subsidies	0	0	0	0	
Development Contributions	3,760	5,125	1,433	1,365	
Other	0	0	53	0	
<b>Total Capital Funding</b>	<b>11,333</b>	<b>12,222</b>	<b>7,038</b>	<b>889</b>	

## SIGNIFICANT CAPITAL PROJECTS

	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
<b>OPEN SPACE</b>				
TECT All Terrain Sub Regional Park Development	317	306	(11)	Small over expenditure relates to expenditure on road construction and the parks opening.
Coastal Structures (Parks and Leisure) Consents	258	358	100	Programme affected by storm event mid year which required resources to be used to address that repair.
Develop McLaren Falls	491	604	113	Weather and programme issues delayed the project which will be completed 2011/12.
Open Space Renewal works	967	1,067	100	Programme completed, with savings achieved through effective negotiation and planning.
Mount Greens Sports Land Purchase	6,677	6,300	(377)	Holding costs were not budgeted in this transfer of land from Strategic Property to Open Space activity.
Various Land Purchases	451	0	(451)	Approval was given to progress two planned land purchases during the year for which budget was in future years.

## PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
The open space network provides community and recreation opportunities (perception)	Percentage of residents that feel Tauranga has enough, and enough variety of, parks or green space. <i>Data Source: TCC - annual residents' survey</i>	%	72%	Achieved 80%	80% of the respondents are Very Satisfied or Satisfied that Tauranga has enough parks or green space. This represents an increase from the 2010 survey (74%) and is at the highest level of satisfaction recorded across the study. Those that indicated dissatisfaction with the provision of parks or green space identified park size as being the most common issue (they are too small).	74	Slightly less than three-quarters (74%) of respondents are satisfied overall that Tauranga has enough parks or green space. This represents a slight decrease from 2009 (78%) however is still higher than that recorded in 2008 (69%) and 2007 (62%). To improve on the feedback gathered from residents over the past two years, more focus is being put on park promotion through Council's website, brochures and events such as Live to Play. Prior year results only refer to "enough" - the "enough variety" was added for the first time in this Ten Year Plan, but was not measured this year.	Baseline 04/05 Actual unless otherwise stated 62% - 06/07 Actual
Level of protection of the natural environment (factual)	Amount of public land that is protected specifically for ecological, cultural, landscape or conservation purposes (protection in the form of District Plan ecologically sensitive area zones, under the Reserves Act, QEII covenants or Department of Conservation land). <i>Data Source: TCC</i>	-	Increasing	Achieved. 874 Ha Ecological Areas QEII Covenanted (Matua Saltmarsh) 16.34 Ha Land classified under Reserves Act 1066 Ha. Land administered by the Department of Conservation: 268.70 Ha	Through the Proposed City Plan a total of 874.2ha (being 552.7ha above mean high water spring (MHWS)) has been identified as Special Ecological Areas. Of that 490.9ha (317.1 ha above MHWS) is identified as Category 1, SEA, and 383.3ha (235.6 above MHWS) as Category 2 SEA. Two identified SEA areas are under appeal and are subject to change in identified boundaries (note: the baseline is based upon consultant recommendations only, not what land was formally protected. The 2010/11 is a factual assessment of what is now specifically protected under the Proposed City Plan). Public land protected by QEII covenant is limited to Matua Saltmarsh. Land classified under the Reserves Act amounts to 1066Ha.	Not available. See comments.	The District Plan Review process has included completing an analysis of land that fits these criteria. The quantity of land to be included is yet to be determined as an outcome of that process.	Baseline to be established 10/11

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Level of accessibility of playgrounds (factual)	Percentage of residents in urban areas that are within 500m of a playground (or within 400m in an intensification area). * The adopted long-term target is 95%, it is not anticipated that this will be achieved within this ten year period. <i>Data Source: TCC</i>	%	65%	Not Achieved 55%	Three new playgrounds were installed this year on established reserves - Tye Park, Wells Avenue Reserve and Reilly Avenue Reserve. Completing that work has increased Council's performance in providing playground facilities.	54%	At the start of the year the distribution of reserves across the city provided for 56% of residents being within 500m of a playground. The results now indicate that 54% of residents are within 500m of a playground. This drop is due to playground construction not mirroring city spread. Two new playgrounds were built this year at Glenpark Reserve and Gordon Carmichael Reserve.	65%
Level of accessibility of open space areas (factual)	Percentage of households that are within 500m of an open space area*. * The adopted long-term target is 95%, it is not anticipated that this will be achieved within this ten year period. <i>Data Source: TCC</i>	%	90%	Not Achieved 88%	The result this year is marginally lower than the 2010 results. This could be explained through the improved mapping method used to measure this level of service. Land purchases this year were achieved in Ohauti and Papamoa. Both acquisitions serve to expand existing reserves where their former shape created design and safety issues.	89%	At the start of the year the distribution of reserves across the city provided for 90% of residents being within 500m of an open space area. The results now indicate that 89% of residents are within 500m of an open space area. This change is due to city spread.	85%

## PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
The open space network provides community and recreation opportunities (perception)	Of residents that use Tauranga's playgrounds, the percentage that are satisfied with the quality of their local playground.  <i>Data Source: TCC - annual residents' survey</i>	%	69%	Achieved 78%	Resident's assessment of playground quality has this year dropped by 5% over 2010. Over half the respondents indicated they had visited their local playground in the past year. This is a 7% decrease since the 2009 survey. Of those who visited playgrounds this year 78% were satisfied or very satisfied with the quality of the playground. Whilst this result is relatively consistent with results collected over the last four years, the most common cause of respondent dissatisfaction was reported as lack of variety of equipment.	83%	Slightly more than one-half of respondents (54%) have visited their local playground in the past year. Of these respondents 83% stated they were either very satisfied (37%) or Satisfied (46%) with the quality of the playground. Overall satisfaction with the quality of the playground (83%) has increased from 2009 (77%). This result is the highest level of satisfaction recorded for this aspect.	65% (this response was from the 54% of residents surveyed that said they had visited their local playground at least once over the past year)
The open space network provides recreation opportunities (perception)	Percentage of sports field users that are satisfied with the quality of the playing surface.  <i>Data Source: TCC - sports field users' survey</i>	%	77%	Achieved 91.7%	This year satisfaction in playing surface quality measured training and competition grounds separately. Overall, training fields were rated by 56% of respondents as either high (40.6%) or very high (15.6%) quality. Competition fields were rated average by 66.7% of respondents and high by 25%.	81%	12% were very highly satisfied, 35% highly satisfied, 34% average level of satisfaction, 19% had a low level of satisfaction. Overall satisfaction with the quality of the sports field (81%) has increased from 2009 (average level of satisfaction was not included).	70% - 07/08 Actual

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Level of reserve management plan implementation (factual)	Reserve management plan implementation in terms of projects undertaken to deliver on RMP actions, comparing actual to planned implementation each year. <i>Data Source: TCC</i>	%	100% of planned RMP projects delivered this year (excluding any held up by land purchase issues)	Not Achieved 81%	Twenty two of the projects in the capital programme were derived from Reserve Management Plans. Three projects were not fully completed by year end which required some funding to be carried forward. The contribution towards toilets and changing rooms in a third party owned building was not delivered as construction by the third party was delayed.	95%	21 out of 22 projects delivered. One project, a contribution towards toilets and changing rooms in a third party owned building was not delivered as construction by the third party is delayed.	95% - 09/10 Actual
Volunteer participation in environmental restoration and enhancement (factual)	Number of volunteer hours spent on the following projects / sites: - Coastcare - Kopurerua Valley - McLaren Falls - Urban Green Space - Mauao  <i>Data Source: Different for each: - BOPRC/TCC - TCC - TEC - TCC</i>	No. of hours	13,000 hrs in total (to be reported by project/site)	Achieved 40,032	Coastcare: 7,500 Kopurerua Valley: 1,855 McLaren Falls Park: 30,132 Mauao:545 The volunteer hours for 2010/2011 have been significantly increased through the presence of Community Corrections clients working in McLaren Falls Park each week.	24,928	Coastcare: 3,506 hours Harbour: 3,230 hours Kopurerua Valley: 2,095 hours McLaren Falls: 15,568 hours Mauao: 529 hours Urban Green Space: N/A - 09/10 Actual	Coastcare: 3,506 hours Harbour: 3,250 hours Kopurerua Valley: 2,095 hours McLaren Falls: 15,568 hours Mauao: 529 hours Urban Green Space: N/A - 09/10 Actual

PERFORMANCE MEASURES - LEVELS OF SERVICE

<p>Levels of Service</p> <p>20 coastal encroachments are removed each year</p> <p><i>Data Source: TCC</i></p>	<p>Unit</p> <p>No.</p>	<p>2010/11 Target</p> <p>20</p>	<p>2010/11 Results</p> <p>Achieved</p> <p>35</p>	<p>Comments on 2010/11 Results</p> <p>39 properties were targeted this year. Encroachments have been removed from 35 of those sites. Restoring the sites through dune planting will take place over the winter months with completion expected by October 2011. The target has been exceeded this year due to the approach and process being fine tuned based on the experiences from last year. It was also more practical to address the whole site at once.</p>	<p>2009/10 Results</p> <p>19 fully complete plus 15 partially complete</p>	<p>Comments on 2009/10 Results</p> <p>Plants have been delivered and nine planting days have been completed to remove coastal encroachments in the Karewa Parade area. We will eliminate 34 encroachments by the end of September (the season) 19 have been completed to date. Rangers will instruct owners to remove any remaining structures as necessary before planting days. Site preparation is continuing and six more planting days have been scheduled.</p>	<p>Baseline 04/05 Actual unless otherwise stated</p> <p>19 fully complete plus 15 partially complete - 09/10 Actual</p>
<p>Number, type, size and location of regional and sub-regional parks.</p> <p><i>Data Source: TCC</i></p>	<p>No.</p>	<p>Three</p>	<p>Achieved</p> <p>Three</p>	<p>The 3 subregional parks in ownership are now all open to the public. The TECT All Terrain Park is the most recent to have been opened, in December 2010. Development of this park has continued with user groups in particular having commenced ground works on their sites. The development of Huharua Park was fast tracked this year through Pirirakau hapu being a successful applicant to the Marae DIY programme producers. With the combined efforts of both the television production company, Western BOP District Council, TCC and Pirirakau the last significant development projects were completed. The Sub Regional Parks Policy will be reviewed by both WBOPDC and TCC through the 2012 Long Term Plan.</p>	<p>3</p>	<p>Three of the five sub-regional parks have been acquired and are in various stages of development, Huharua Park at Plummers Point opened on 18 June 2010. The TECT All Terrain Park at Pyes Pa is scheduled to open on the 26 November 2010. Papamoa Hills Cultural Heritage Park, Environment Bay of Plenty, is fully operational. With the pending development of the Papamoa East area the three Councils are liaising to ensure that any opportunities that arise in this area are considered in respect to the Sub Regional Parks Policy.</p>	<p>Papamoa Hills Regional Park, which is owned by the regional council and managed by TCC.</p>
<p>Number and percentage of public toilets that have disabled facilities.</p> <p><i>Data Source: TCC</i></p>	<p>No. and %</p>	<p>Increasing</p>	<p>Achieved</p> <p>65%, (44 of 68)</p>	<p>Through retrofitting old facilities and the construction of new facilities the balance of all access and restricted access has improved.</p>	<p>53%, (35 of 66)</p>	<p>Three existing toilets were retrofitted for accessible use.</p>	<p>18%</p>

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Opening hours of public toilets in the Tauranga CBD and Mount Maunganui and Greerton neighbourhood centres are: at least 8am-9pm in summer and at least 8am-8pm in winter, with many being open longer hours. <i>Data Source: TCC</i>	-	Achieved	Achieved	Opening times have remained consistent with the previous year. All opening times achieved.	Achieved	Opening times have remained consistent with the previous year. All opening times achieved.	At least 8am – 9pm in summer and at least 8am – 8pm in winter, with many being open longer.
Public toilets are cleaned regularly and maintenance is carried out as required (for repairs) and as planned (for planned renewals). <i>Data Source: TCC</i>	-	Achieved	Achieved	All public toilets are included in a cleaning and maintenance contract, which is regularly audited. All renewals have been completed. A number of public toilets were this year a target of arson and significant vandalism. To manage this, several sites had gates installed to enable them to be closed overnight which is when most damage is done.	Achieved	All public toilets are included in a cleaning and maintenance contract, which is regularly audited. All renewals have been completed.	Achieved - 09/10 Actual
Council's network of playgrounds provides for a variety of experiences for young people. Some playgrounds are targeted at older or younger children, to meet predominant local demand. <i>Data Source: TCC</i>	-	A variety of equipment is installed each year	Achieved	Three new playgrounds were built this year. The equipment selected for each site was based on the consultation process, which sought the views of the catchment area on what would suit their community.	Achieved	Two new playgrounds were built this year at Glenpark Reserve and Gordon Carmichael Reserve. Equipment type and age group is taken into account when planning new playgrounds to ensure a range of experiences are installed that are considered appropriate for each site.	Achieved - 09/10 Actual
All playgrounds meet appropriate safety standards <i>Data Source: TCC</i>	%	90%	Not Achieved 85%	The city's playgrounds are audited annually by an independent auditor. This is in addition to the regular fortnightly auditing undertaken through the maintenance contract.	87	Playground safety surfaces were renewed across the city at 24 sites. Maintenance contracts are being managed to ensure that safety levels are maintained and that the facilities are presented in the condition required. New playgrounds are designed to ensure diversity and suitability to the demographics of the neighbourhood and compliance with current safety standards.	80%

## PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
All street gardens* for which Council is responsible are maintained regularly (reported via the number of maintenance visits each year and the total area maintained each year). * Excludes the annual (bedding) gardens. ** Additional areas of street gardens are vested to Council as new subdivisions are developed, so the total area is not within Council's direct control. <i>Data Source: TCC</i>	-	Achieved	Achieved. There are 99,060m <sup>2</sup> of street gardens on contract. The average street garden receives 26 visits per year.	Through implementing Council's LOS policy, a number of gardens are removed each year. In addition a number of sites have been removed from contract where they are better managed through other means or they have been returned to NZTA.	There are 140,698m <sup>2</sup> of street gardens. The average street garden receives 26 visits per year.	City spread through subdivision has accounted for the increase in street gardens this year.	Achieved Total area of street gardens = 88,253 m <sup>2</sup>
Minimum size of street gardens in new subdivisions. (there is no maximum size) <i>Data Source: TCC</i>	m <sup>2</sup>	45 m <sup>2</sup>	Achieved. 45	Subdivision landscaping plans have been managed to ensure that all new gardens comply with this standard.	45	Subdivision landscaping plans have been managed to ensure that all new gardens comply with this standard.	45 m <sup>2</sup>
Area of street gardens that is upgraded each year within the approved budget. <i>Data Source: TCC</i>	m <sup>2</sup>	3,000 m <sup>2</sup>	Achieved 3,057	This work has included removing gardens on sites that do not comply with Council's LOS policy on street garden location.	3,659	Fewer gardens were reduced in size or renewed as grass (from garden to grass) than last year.	None
Walkways and cycleways are developed each year in accordance with the Integrated Transport Strategy for Tauranga. Refer to the Transportation activity for combined Transportation / Open Space information on this level of service. <i>Data Source: TCC</i>	-	Refer to Transportation activity for results	Refer to Transportation activity for results	Refer to Transportation activity for results	Refer to Transportation activity for results	Refer to Transportation activity for results	Refer to Transportation activity for baseline
Progress towards achieving compliance with Environment Bay of Plenty resource consent conditions for coastal structures (number achieved compared to the planned programme each year, as well as total number that are compliant). * There are a total of 233 coastal structures managed by this activity. Of these, 35 have been assessed as being in 'poor' or 'very poor' condition. ** Council's upgrade programme focuses on the 35 worst condition structures and will ensure all 35 comply with resource consent conditions over the next 15 years. <i>Data Source: TCC</i>	No.	One additional structure compliant this year. Total of two of the 35 structures now compliant.	Achieved 1	Beach Road Reserve was the focus for the 2011 year. That work was successfully completed. A storm event on the 29th January 2011 severely damaged a walkway adjacent to Beach Road Reserve. The balance of the year's work in this area focused on the process and physical construction required to replace the walkway. The walkway was reopened in June 2011.	4	TCC now has consent for 3 areas of the city to enable work to start on coastal structures. A variety of sea wall repairs have been completed at Memorial Park, Beach Road and Kulim Park, and a major repair has now been completed at Rotary Park.	4 of 35 compliant - 09/10 Actual

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - OTHER INTERESTING STATISTICS

Statistic	Unit	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Area of open space per 1,000 population, broken down into areas of active reserve, neighbourhood reserve and community use. <i>Data Source: TCC</i>	-	3.09Ha/1000 people, made up of Active Reserve 2.09ha Neighbourhood Reserve 0.96ha Community Use 0.04ha.	The LOS policy for the provision of recreation land was amended in 2010 for neighbourhood reserves and moved away from being purely a population driven approach. The active reserve LOS is currently under review. The results for 2011 appear to represent a reduction in the land available for active, passive and community use recreation. A redistribution of asset type in the asset management system (data source) has moved land out of the 3 types previously reported on and is reflected in these results.	4.28ha/1000 people, made up of Active Reserve 2.37ha Neighbourhood Reserve 1.86ha Community use 0.044ha	Based on a population of 113,918. The neighbourhood reserve area excludes Esplanade, coastal, golf course etc.	Total: 3.215ha/1,000 people. Made up of Active Reserve: 1.5ha/1,000 people Neighbourhood Reserve: 1.653ha/1,000 people Community use: 0.062ha/1,000 people
Number of people walking: (a) Around Mauao (b) Up Mauao (c) Around Waikareao Walkway (d) Around Carmichael Reserve <i>Data Source: TCC</i>	No.	(a) 845,464 (b) 152,612 (c) 19,240 (d) 4,250 for 6 months	The slips on Mauao may have contributed to the drop in visitor numbers. Vandalism to track counters during the year accounts for the results for (c) and (d) falling short of the 2010 result.	(a) 968,845 (b) 183,682 (c) 38,133 (d) 22,536	3% increase in people walking around Mauao, and a 4% increase in people walking to the summit.	(a) 183,000 (estimated) (b) 98,470 (estimated) (c) NEW (d) NEW
Number of vehicles that enter McLaren Falls Park. <i>Data Source: TCC</i>	No.	48,099	McLaren Falls Park continues to be a popular destination. The park has been open throughout the year with a similar number of events and activities in the park as the year previous. The very wet autumn may have contributed to the lower number of vehicles having entered the park this year.	51,884	First year of reporting. Small increase on last years numbers.	Baseline to be established 09/10

\* Marine Facilities, Beachside Holiday Park and Cemeteries/Crematorium have been transferred to the Community Property Services Activity Area.

## Why we do it

### Historic Village on 17th

To create a vibrant, unique, alternative retail and events destination supporting a welcoming, cost-effective facility to house not for profit community groups.

### Mount Maunganui Beachside Holiday Park

To provide a great place for our visitors to relax and enjoy a typical Kiwi beachside holiday experience.

### Tauranga Crematorium and Cemetery Services

To promote wellness in the community by encouraging healthy grieving and memorialisation.

### Tauranga Marine Facilities

To provide well maintained and safe access facilities to the harbour.

## What we do

This activity area comprises four self-funding, sustainable business activities. These are:

### Historic Village on 17th

The Historic Village on 17th is a 5.6 hectare property that provides a venue for a range of community and commercial entities. The Village has a range of historic and replica buildings in addition to a large part of the site which remains undeveloped.

### Mount Maunganui Beachside Holiday Park

This holiday park is situated at the base of Mauao and is a popular holiday destination for locals and visitors to this region. The holiday park has three amenity blocks and some 200 campsites.

### Tauranga Crematorium and Cemetery Services

This activity comprises the operations at the Pyes Pa cemetery, which includes the crematorium. There are also five other cemeteries located in the Avenues in Tauranga. The Historic Mission Cemetery is not part of this activity and is managed as a historic reserve by the Open Space activity. Urupa are also not included in this activity.

### Tauranga Marine Facilities

This activity manages Council's marine assets including the commercial wharves, boat ramps, Sulphur Point Boat Park, Marine Park at Sulphur Point, public wharves, some coastal structures and the Harbour Central Marine Business Park site.

## Community Outcomes



Built to Fit our Hills, Harbour and Coast.



Strong, Sustainable Economy.



A Clean, Green, Valued Environment.



A Great Place to Grow Up.



Vibrant, Healthy and Diverse Communities.



## Identified Effects on Community Wellbeing

- The Historic Village provides affordable accommodation for community organisations and brings the community together for events and functions while complimenting Tauranga's tourism network and provides an accessible recreation destination for the community.
- The Cemetery activity provides places for grieving.
- The Marine activity provides key infrastructure for Tauranga's commercial and recreational marine community.
- The Mount Maunganui Beachside Holiday Park provides a unique holiday destination to compliment Tauranga's tourism appeal.

## Major Achievements

- Upgrade to Historic Village on 17th Ave road frontage, with piping of open drains and new fence line. The village has also been for the venue for successful annual events i.e. Childrens Day, Multicultural and Jazz Festivals.
- The Mount Maunganui Beachside Holiday Park upgrade is now completed.

# GROUPS OF ACTIVITIES

## COST OF SERVICE STATEMENT

COMMUNITY PROPERTY SERVICES	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
<b>OPERATIONAL</b>					
<b>OPERATING REVENUE</b>					
User Fees & Charges	2,931	3,595	2,939	(664)	This is due to the Boat Storage park not proceeding at Sulphur Point resulting from low demand and vacancies at the Harbour Central site. The Holiday Park revenue was less than budgeted due to a change in the brief for cabins.
Subsidies and Grants	0	0	0	0	
Other Revenue	67	14	30	53	
<b>Total Operating Revenue</b>	<b>2,998</b>	<b>3,609</b>	<b>2,969</b>	<b>(611)</b>	
<b>OPERATING EXPENDITURE</b>					
Operating Expense	2,141	1,931	2,134	(210)	Loss on disposal of assets removed for new office complex & manager residence.
Debt Servicing	300	851	251	551	
Depreciation	413	756	416	343	Delay of the projects referred to below have caused this variance.
<b>Total Operating Expenditure</b>	<b>2,854</b>	<b>3,538</b>	<b>2,801</b>	<b>684</b>	
Less Non Funded Depreciation	190	334	170	144	
Less Non-funded Loss on Asset Disposal	219	0	431	(219)	
<b>Total Operating Expenditure to be Funded</b>	<b>2,445</b>	<b>3,204</b>	<b>2,200</b>	<b>759</b>	
<b>Total Operating Deficit/(Surplus)</b>	<b>(553)</b>	<b>(405)</b>	<b>(769)</b>	<b>148</b>	
<b>OPERATIONAL FUNDING</b>					
Rates	0	0	0	0	
Corporate Reserves	0	0	0	0	
Cash Reserves	(553)	(255)	(160)	298	
Other	0	(150)	(609)	(150)	
<b>Total Operational Funding</b>	<b>(553)</b>	<b>(405)</b>	<b>(769)</b>	<b>148</b>	
<b>CAPITAL</b>					
Capital Expenditure	1,862	1,983	1,481	121	Various asset works under budget - none of significant value.
<b>CAPITAL FUNDING</b>					
Loans	1,764	1,393	946	(371)	
Renewals	98	590	433	492	
Corporate Reserves	0	0	0	0	
Vested Assets	0	0	0	0	
Subsidies	0	0	0	0	
Development Contributions	0	0	0	0	
Other	0	0	101	0	
<b>Total Capital Funding</b>	<b>1,862</b>	<b>1,983</b>	<b>1,481</b>	<b>121</b>	

## SIGNIFICANT CAPITAL PROJECTS

COMMUNITY PROPERTY SERVICES	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Marine Facilities and Coastal Structures Renewal	443	885	442	Two projects delayed.
Sulphur Point Boat Storage	2	320	318	Project was promoted, but due to low demand did not proceed
Beachside Holiday Park Site Development	1,044	230	(814)	Project was under budget as funded through a carry forward from previous year.
Historic Village Site Development	184	224	40	Did not progress development of Site B due to Project Steering Committee process.

## PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
The Beachside Holiday Park provides a value for money, traditional kiwi holiday experience (perception).	Percentage of visitors to the Mount Beachside Holiday Park that felt it provided them with a value for money, traditional 'kiwi holiday' experience, with narrative of the aspects that they valued the most.	%	Increasing	92% Not Achieved	We had 51 responses, 47 noted they had a value for money holiday.	93% Of responses confirmed they received a value for money experience.	This year we started an informal customer survey and this result comes from those received.	93% - 09/10 Actual

## PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
The Village on 17th is meeting customer demand (factual)	Percentage occupancy of leasable premises at the existing Village on 17th, with information about waiting list size if there is one.	%	Available spaces are 100% leased	97% Not Achieved	Two premises currently available for lease - one office; one retail. Remained over 95% throughout the year.	98%	One tenancy remains vacant as we work to secure a trading tenant for the premises.	Available spaces are 100% leased 09/10
The Village on 17th is a venue for a diverse range of community events (factual)	Number and type of community events held at the Village on 17th, and participation in those events. <i>Data Source: TIC</i>	No. and narrative	Increasing	Not Achieved. 3 large annual festival events continued success with approx 17,000 attendees (one day rained out).	Total venue bookings of 416.	6 outdoor events, with total attendance of 29,000. Venue bookings of 529 - 32% community groups.	Outdoor events were Community Gala; Pet Expo; Multicultural Festival; Children's Day; Jazz Festival; Mental Health Expo.	6 outdoor events, 29,000 people attending. 529 venue bookings - 09/10 Actual
People in the city know about the Village on 17th (perception)	Percentage of residents who are aware of the Village on 17th and what it offers. <i>Data Source: TCC annual residents' survey</i>	%	Increasing	Achieved. 86% aware - 45% arts; 38% museum; 34% community services; 23% venue hire; 10% weddings.	Greater awareness of Village including arts & community service. Venues & weddings awareness remains the same, with slight decrease in the perception of a museum.	83% aware - 39% as museum; 39% arts; 33% community services; 23% venue hire; 10% weddings	Good increase in awareness of venue hire/weddings, community services and arts. However museum perception has increased, possibly due to media following Council re-think of management.	83% - 09/10 Actual

# GROUPS OF ACTIVITIES

## PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Cemeteries are well maintained spaces for our community (perception)	Percentage of residents who are satisfied with the look and feel of cemetery facilities in the area. <i>Data Source: TCC annual residents' survey</i>	%	Increasing	No baseline to compare with, however 54% of residents are very satisfied or satisfied with the look and feel of Cemetery facilities in Tauranga. 32% did not know about Cemetery facilities.	Continue to work closely with Cemetery staff to ensure the Cemetery facilities are presented to a high standard. Also look at opportunities to communicate more effectively with residents about Cemetery facilities offered in Tauranga.	Not measured.	Working closely with contractor to ensure presentation standards are being met and maintained. No complaints were received regarding the presentation of the Cemetery facilities.	Baseline to be established 10/11
The Beachside Holiday Park provides a value for money, traditional kiwi holiday experience (factual)	Number of visitor bed nights at the Beachside Holiday park each year. <i>Data Source: TCC</i>	No.	Increasing	Achieved. Available Guest Nights 98,915. Guest nights achieved 58,954	Guest nights achieved last year was 55,963 so increasing trend.	91,658 bed nights	This is the first year we have reported this number.	91,658 - 09/10 Actual
Provision of recreation opportunities (perception)	Of residents that use, or would like to use, Tauranga's boat ramps, the percentage that feel the boat ramps and associated parking are accessible enough. (Note: 'and associated parking' added from 2010). <i>Data Source: TCC - annual residents' survey</i>	%	Increasing	76% Achieved	24 % of respondents use the boat ramps and of that 76% were satisfied or very satisfied with them.	Not measured this year	This question was not measured in the Residents Survey.	66% - 06/07 Actual

# COMMUNITY PROPERTY SERVICES

## PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	2010/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Council provides 189 campsites and 8 cabins at the Beachside Holiday Park. Development is currently underway at the Park, which will see these numbers change over time. <i>Data Source: TCC</i>	No.	189 Sites and 8 cabins	Achieved. 230 Sites and 7 Cabins	This will only change if the Hot Pools expansion proceeds.	232 Campsites.	We have now received consents for the mobile units to be constructed. We have also retained the sites proposed to be lost to the Hot Pools expansion	232 campsites - 09/10 Actual
There will be space available at the city cemeteries until 2022 (using current population growth estimates, mortality rates and cremation vs. burial trends). <i>Data Source: TCC</i>	-	2022	Achieved. Current estimate is there will be burial space available until 2040.	The outcome of a workshop with Councillors is to delay the purchase of additional land and to review in next round of TYP.	There has been no change	Work is continuing on the acquisition of suitable land for the development of a new Cemetery.	2022
Non-denominational cremation services are available six days a week and a chapel is available. <i>Data Source: TCC</i>	%	100%	Achieved. 100%	Chapel and Crematorium is available 6 days a week based on bookings	100	On average, Saturday cremations and burials account for 9% and 3% respectively of total services. Crematorium office is staffed six days a week	100% achieved - 09/10 Actual
Council provides six boat ramps, four of which can largely be used 24/7 (Waikareo, Marine Park, Waipu Bay / Whareroa and The Strand) with the remaining two being tide dependent (Fergusson Park and Pilot Bay). <i>Data Source: TCC</i>	-	Achieved	Achieved	All boat ramps have been available all year.	Achieved	The boat ramps were all available except for a brief period when the Pilot Bay ramp was closed for an upgrade. We have purchased an additional boat ramp during the year at Cross Road	Achieved
16 berths are provided for small commercial vessels only, i.e. those that are too small to use the Port of Tauranga berths. Berthing is not provided by Council for privately owned recreational vessels, as these are serviced by private marina operations. <i>Data Source: TCC</i>	No.	16	Achieved. 16	There was no change to berthage this year.	16	In addition to this Council operated the Commercial wharf at the Harbour Central site.	16 - 09/10 Actual
Progress towards achieving compliance with Environment Bay of Plenty resource consent conditions for coastal structures (number achieved compared to the planned programme each year, as well as total number that are compliant). * The longer term target is that all 69 coastal marine structures managed by this activity comply with resource consent conditions by 2015. <i>Data Source: TCC</i>	No.	45 of the 69 structures are compliant	Achieved	We have lodged a coastal permit for the Harbour Central site.	Achieved	We have not progressed the further compliance of the additional Coastal Structures this year. We have obtained consents where needed for upgrade works that have occurred during the year to our structures.	34 of the 69 structures are compliant - 09/10 Actual

\* Marine Facilities, Beachside Holiday Park and Celeries/Crematorium were previously in the Open Space Activity Area.

\* Village on 17th was Ave previously in the Strategic Property Activity Area.

## Why we do it

To assist with the facilitation of recreation throughout the city in places and spaces for people to participate, interact and enjoy a diversity of sport, recreation and leisure opportunities.

## What we do

Provide five aquatic and leisure facilities. These facilities include:

- Mount Maunganui Hot Salt Water Pools
- Otumoetai Pool
- Greerton Aquatic & Leisure Centre
- Memorial Pool
- Baywave TECT Aquatic and Leisure Centre.

The facilities are owned and operated by Tauranga City Aquatics Limited (TCAL), which is a Council Controlled Organisation.

## Identified Effects on Community Wellbeing

There are no significant negative effects from this activity on social, economic, environmental or cultural wellbeing of the community.

## Major Achievements

- Over 800,000 visits to TCAL facilities for leisure, health and sporting activities.
- Hosting over 1,000 kids at Memorial Pool for the Weetbix Tryathlon.
- Successfully piloted and implemented a Schools in Pools program in collaboration with Sport BOP, Swim NZ and local schools, which saw over 10,000 school aged children participating.

### Community Outcomes



Vibrant, Healthy  
and Diverse  
Communities.



A Great Place  
to Grow Up.



## COST OF SERVICE STATEMENT

AQUATIC	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
<b>OPERATIONAL</b>					
<b>OPERATING REVENUE</b>					
User Fees & Charges	114	0	67	114	
Subsidies and Grants	0	0	0	0	
Other Revenue	0	0	0	0	
<b>Total Operating Revenue</b>	<b>114</b>	<b>0</b>	<b>67</b>	<b>114</b>	
<b>OPERATING EXPENDITURE</b>					
Operating Expense	1,564	575	963	(990)	Grant funding relating to renewals of assets not in budget funded from depreciation reserves that remain in Tauranga City Council (TCC). Grant for general operations is per budget provision.
Debt Servicing	(30)	300	(21)	330	
Depreciation	0	1,193	0	1,193	Depreciation and debt servicing expense is included in Tauranga City Aquatics Ltd (TCAL) financials and not recorded in TCC.
<b>Total Operating Expenditure</b>	<b>1,534</b>	<b>2,068</b>	<b>942</b>	<b>533</b>	
Less Non Funded Depreciation	0	297	0	297	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
<b>Total Operating Expenditure to be Funded</b>	<b>1,534</b>	<b>1,771</b>	<b>942</b>	<b>236</b>	
<b>Total Operating Deficit/(Surplus)</b>	<b>1,420</b>	<b>1,771</b>	<b>875</b>	<b>350</b>	
<b>OPERATIONAL FUNDING</b>					
Rates	1,718	1,771	1,436	53	
Corporate Reserves	(298)	0	(596)	298	Funding from Depreciation Reserve.
Cash Reserves	0	0	0	0	
Other	0	0	34	0	
<b>Total Operational Funding</b>	<b>1,420</b>	<b>1,771</b>	<b>874</b>	<b>351</b>	
<b>CAPITAL</b>					
Capital Expenditure	0	6,956	0	6,956	Actual capital expenditure is reflected in TCAL financial statements.
<b>CAPITAL FUNDING</b>					
Loans	0	6,090	0	6,090	Actual loan funding is reflected in TCAL financial statements and TCC treasury activity.
Renewals	0	866	0	866	Actual renewal funding is reflected in TCAL financial statements.
Corporate Reserves	0	0	0	0	
Vested Assets	0	0	0	0	
Subsidies	0	0	0	0	
Development Contributions	0	0	0	0	
Other	0	0	0	0	
<b>Total Capital Funding</b>	<b>0</b>	<b>6,956</b>	<b>0</b>	<b>6,956</b>	