

Why we do it

To guide and enhance the quality of Tauranga's natural and physical environment as the City grows and develops.

What we do

- A significant portion of the activity is also required to manage and deliver on the SmartGrowth 50 year growth management strategy.
- Environmental Policy researches, evaluates, communicates, reports and monitors environmental issues and options; and prepares strategy and policy, plans and information which guide the Council's decision making affecting the City's environment.
- In this case environment covers anything that is natural as well as built. This includes promotion of urban design principles and actions.

Environmental Policy has two focus areas, which work closely together in an integrated manner. First, addressing district environmental planning, landscape and urban design:

- Preparation, review and monitoring of the District Plan under the Resource Management Act 1991.
- Growth management research and planning assessment and related projects.
- Monitoring and reporting of the City's environment and development (land use and subdivision) trends.
- Liaising with central, regional and district level agencies on policy, plans and legislative change.
- Development and monitoring of neighbourhood plans.
- Urban Design and landscape architecture guidance and advice, urban environment advocacy, urban design concepts and project design, landscape assessment and advice.

Second, addressing the timing, location, provision and funding of infrastructure through utilities planning:

- Infrastructure services planning and liaison.
- Urban growth area structure plans and costing and funding services through development/financial contributions.
- Working with Western Bay of Plenty District Council and Bay of Plenty Regional Council on sub-regional service issues and sustainable infrastructure techniques.

Community Outcomes



Easy and Safe to Move Around.



Vibrant, Healthy and Diverse Communities.



Built to Fit our Hills, Harbour and Coast.



Strong, Sustainable Economy.



A Clean, Green, Valued Environment.



A Great Place to Grow Up.



Identified Effects on Community Wellbeing

The activity influences economic wellbeing through the subdivision, use and development of land through the development of the City Plan review and the development and application of the Development Contributions Policy.

The activity assists others in their business planning, policy thinking and academic work through the monitoring, recording and reporting on development trends and general city statistics information

The activity provides technical assistance in the strategic thinking related to the long term growth management of the city and the sub region.

Major Achievements

- City Plan review hearing process completed and decisions released on all City Plan submissions received in accordance with Resource Management Act requirements.
- Development Contributions Policy updated and/or maintained in accordance with Local Government Act requirements.
- Professional advice provided into environmental consenting and monitoring processes and decisions, and to Council or other projects such as SmartGrowth.

ENVIRONMENTAL POLICY

COST OF SERVICE STATEMENT

ENVIRONMENTAL POLICY	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	15	16	0	(1)	
Subsidies and Grants	0	0	0	0	
Other Revenue	0	0	21	0	
Total Operating Revenue	15	16	21	(1)	
OPERATING EXPENDITURE					
Operating Expense	2,376	2,695	2,615	319	Operational savings were achieved mainly through District Plan work being less than expected resulting in staff cost savings. Residential Intensification policy work has been on hold (resources fully directed to City Plan) and anticipated work on updating/reviewing UGA structure plans was not needed.
Debt Servicing	0	2	1	2	
Depreciation	2	70	1	68	The District Plan is no longer funded through capital, being recognised as operational expenditure.
Total Operating Expenditure	2,378	2,767	2,617	389	
Less Non Funded Depreciation	0	0	0	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	2,378	2,767	2,617	389	
Total Operating Deficit/(Surplus)	2,363	2,751	2,596	388	
OPERATIONAL FUNDING					
Rates	2,363	2,751	2,540	388	
Corporate Reserves	0	0	35	0	
Cash Reserves	0	0	0	0	
Other	0	0	21	0	
Total Operational Funding	2,363	2,751	2,596	388	
CAPITAL					
Capital Expenditure	9	0	0	(9)	
CAPITAL FUNDING					
Loans	9	0	0	(9)	
Renewals	0	0	0	0	
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	
Total Capital Funding	9	0	0	(9)	

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
Sustainability of growth - how much compared to forecast (factual)	The growth in new dwellings compared to what was expected according to the most recent SmartGrowth growth projections. <i>Data Source: TCC (Included in Development Trends report)</i>	%	Within 10% of forecast	Achieved - 2% below the SmartGrowth forecast.	Development Trends Report November 2010: Building consents issued for new dwellings are 2% below the Smart growth 2010 Review Forecasts. This measure will be commented on when the 2011 Development Trends Report is published.	40%	This information draws from the SmartGrowth Development Trends Technical Report 2009. The number of dwellings completed in urban growth areas were down on the previous 12 months and down on SmartGrowth 2007 Forecast projections, as expected with the recession.	Dwelling consent issue was 31% (or 358 consents) below annual forecast of 1169. Over the two years from March 2006 (Census base) to June 2008, dwelling consent issue was 13% (or 327) below the SmartGrowth forecast - 07/08 Actual
Sustainability of growth - whether it's going into the places anticipated (factual)	Percentage and number of building consents approved for new dwellings that will be located in the residential zone* (as opposed to those located in other zones). * The District Plan zones signal where different types of activity is envisaged to go. <i>Data Source: TCC (Included in Development Trends report)</i>	% and No.	Increasing	Not Achieved. 99.3%, 430 of 433	Development Trends Report November 2010: <ul style="list-style-type: none"> Percentage of new building consents for new dwellings located in residential zones has decreased compared to the previous year (from 99.8% to 99.3%). The number of new building consents for new dwellings located in the zones where dwellings are a permitted activity has decreased (from 473 to 430). 	99.8%, 473 of 474	This information draws from the SmartGrowth Development Trends Technical Report 2009. (The measure will be amended slightly in the next Annual Plan to ensure it covers new dwellings in the Residential, Rural Residential, Marae and Commercial Business zones, where dwellings are a permitted activity. This will accurately reflect the areas of the city where dwellings are allowed.)	93% (or 756 of 811) dwelling consents issued this year were within residential zones (i.e. 7% out of zone) - 07/08 Actual
Sustainability of growth - whether it's going into the places anticipated (factual)	Percentage and number of building consents approved for new commercial/industrial buildings that will be located in the commercial/industrial zones* (as opposed to those located in other zones). * The District Plan zones signal where different types of activity is envisaged to go. <i>Data Source: TCC (Included in Development Trends report)</i>	% and No.	Increasing	Achieved 100%, 21 of 21	Development Trends Report November 2010: <ul style="list-style-type: none"> Percentage of new building consents for new buildings located in the commercial/industrial zone has increased compared to the previous year (from 74% to 100%). The number of new building consents for new building located in the commercial/industrial zones has increased (from 17 to 21). This measure will be commented on when the 2011 Development Trends Report is published. 	74%, 17 of 23 (decreasing)	This information draws from 2008/09 industrial and commercial building consent data. This will be included in SmartGrowth Development Trends report from 2009/2010. The decrease is driven by offices establishing in residential zone, motel units added to existing motel, storage units given consent in Cambridge Heights, and similar "one off" resource consents out of zone.	66% of commercial/industrial building consents issued this year were within the Business zones (i.e. 34% out of zone) - 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 sustainable management of the city's natural environmental (factual)	Percentage of residents surveyed that think the state of the natural environment is becoming worse.	%	Decreasing	Not measured	This question was not asked in either the TCC or BOPRC community survey and therefore cannot be measured.	20	30% think it is becoming worse (however 79% of those surveyed rated the current state of the natural environment in Tauranga as 'very good' or 'good') - 06/07 Actual	30 (2006/2007)
Level of sustainable management of the city's natural environmental (factual)	Area of ecologically significant land in the city that is formally protected either in public ownership or by land covenants. <i>Data Source: TCC - Wildlands Assessment (5-6 yearly), with partial reporting from TCC's GIS information in intervening years</i>	Ha	Increasing	Not achieved	Through the Proposed City Plan a total of 874.2ha (being 552.7ha above 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)	Not achieved	Baseline data from Wildlands Report is recorded, and protected trees reviewed and part of City Plan submissions, hearing process. Once policy and rules established in City Plan, monitoring approach will be determined for future.	Total formally protected sites: 1424.2ha in three categories: Special Ecological Sites 1: 467ha (no change) Special Ecological Sites 2: 343.2 (down 29.9ha) Potential (Degraded) Restoration Sites: 614ha (up 463.1) (2005 Wildlands Report)
Level of sustainable management of the city's natural environmental (factual)	Area of disturbance of (natural) vegetation by land use activities into special ecological sites, conservation zones and esplanade reserves and on the number of notable trees. * These sites, zones, reserves and trees are as defined in the District Plan. <i>Data Source: TCC - Wildlands Assessment (5-6 yearly), with partial reporting from TCC's GIS information in intervening years</i>	Ha	No baseline established	New baseline to be established.	The District Plan effectiveness project will be able to provide greater site analysis of consents granted and vegetation removal once completed and monitoring has begun.	Not measured.	Baseline data from Wildlands Report is recorded but hectare (ha) standard will not be finalised until the City Plan is completed, so that a new baseline figure can be established.	Baseline to be established 10/11

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
Each stage of the District Plan Review project is delivered when planned. <i>Data Source: TCC</i>	-	Submission hearings through to October 2010 (indicative dates only)	Not Achieved	Hearings scheduled held between May - November 2010. Decisions released in March 2011. The additional time required for hearings was due to the large number of submissions received.	Achieved.	Plan Notification on 17 October 2009. Submissions period closed 15 December 2009. Hearings scheduled May - October 2010. Schedule delay due to number of submissions received.	Achieved - 09/10 Actual
Development Contributions policy reviewed annually. <i>Data Source: TCC</i>	-	Achieved	Achieved	Policy reviewed and draft amendments incorporated into the 2011/2012 Annual Plan.	Achieved.	Reviewed.	Achieved
Development Trends Report produced annually. * This report is produced jointly by Tauranga City Council and Western Bay of Plenty District Council to monitor, assess and report on actual vs. projected growth, population distribution, development approved and undertaken, and residential/business land availability for the western Bay of Plenty sub-region. <i>Data Source: TCC</i>	-	Achieved	Achieved	Development Trends Report published November 2010. The next report will be published by November 2011.	Achieved.	Latest Report published in conjunction with WBOPDC in November 2009. Draws on 2008/09 year data.	Achieved
High level indicators and methodology to monitor the effectiveness of the new District Plan to be established by August 2009, and monitored thereafter as programmed. *This monitoring will also meet Council's requirements to monitor the state of natural and built environment in the city.	-	Achieved	Achieved	Indicators for District Plan effectiveness were developed (in part) through the section 32 analysis as part of each Chapter development. A further refinement of these and assessment of the wider measures Council currently monitors is being undertaken by Environmental Policy Staff. This project is currently underway and ongoing.	Achieved.	Reviewed.	Achieved

Why we do it

To ensure the resource consent process under the Resource Management Act promote the sustainable management of natural and physical resources through the appropriate mitigation of adverse effects on the environment.

What we do

- Provide resource management services by working with applicants to ensure that the vision for development achieves the sustainable management purpose of the Resource Management Act, aligns with the objectives and policies of the Tauranga District and City Plans and achieves the environmental outcomes the community has said it wants for the City through Tauranga Tomorrow and SmartGrowth.
- Provide information and educate the community and consent holders on District and City Plan requirements and consent condition responsibilities.
- Serve the community by monitoring District and City Plans and consent condition compliance and resolve instances of non-compliance effectively and efficiently.

Identified Effects on Community Wellbeing

- Resource Consent and Designation decisions have social, economic, environmental and cultural effects on people and communities within Tauranga City. These effects are addressed by having appropriately trained and qualified staff to make robust decisions.
- The delivery of information on District and City Plans, development matters (including the Development Contribution Policy) and enforcement matters has social, economic, environmental and cultural effects. This is addressed by ensuring that staff have access to all relevant information.

Major Achievements

- Processing 98% of all Resource Consents within statutory timeframes.
- Responding to 100% of all District and City Plan and land use related incidents within 24 hours.
- Improvement and legislative alignment of our business processes.
- Provided a robust and certain pre-application/pre-development process with key developers.

Community Outcomes



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GROUPS OF ACTIVITIES

COST OF SERVICE STATEMENT

ENVIRONMENTAL PLANNING	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	946	1,473	994	(527)	Revenue was below budget during the year and reflects the reduction in application numbers overall.
Subsidies and Grants	0	0	0	0	
Other Revenue	0	0	0	0	
Total Operating Revenue	946	1,473	994	(527)	
OPERATING EXPENDITURE					
Operating Expense	1,768	2,149	1,711	381	As a result of market impact on activity revenues, staff levels were managed with some staff working four days a week and staff shifts occurred within the team to fill vacancies. Strong emphasis on settling appeals has led to lower Environment court appeals and costs
Debt Servicing	4	4	4	0	
Depreciation	3	7	4	4	
Total Operating Expenditure	1,775	2,160	1,719	385	
Less Non Funded Depreciation	0	0	0	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	1,775	2,160	1,719	385	
Total Operating Deficit/(Surplus)	829	687	725	(142)	
OPERATIONAL FUNDING					
Rates	829	687	725	(142)	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	0	0	
Total Operational Funding	829	687	725	(142)	
CAPITAL					
Capital Expenditure	0	1	0	1	
CAPITAL FUNDING					
Loans	0	0	0	0	
Renewals	0	1	0	1	
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	
Total Capital Funding	0	1	0	1	

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
That our land use consent processes minimise adverse effects of development (factual)	Total number of land use consent applications received/processed and the number that are declined or approved, with an explanation of the types of conditions that have been imposed on approved consents. Note: All approved consents have at least one condition imposed. The purpose of conditions on consents is to minimise any adverse effects on the environment from that development. <i>Data Source: TCC</i>	No. and narrative	All approved land use consents have at least one condition. Anticipate around 350 consents will be processed.	Achieved. 526 applications were received. 514 applications were processed of which 384 were land use and subdivision consents. 3 of these were declined.	All of the resource consents approved were subject to conditions in order to avoid, remedy or mitigate any adverse effects of the development. Conditions included infrastructure, geotechnical, traffic, landscape and acoustic requirements as well as limitations of built form and use of a site.	577 consents were received 546 consents were processed (543 were approved, 3 were declined)	All of the land use consents approved were subject to conditions in order to avoid, remedy or mitigate any adverse effects of the development. Conditions included, infrastructure, geotechnical, traffic, landscape and acoustic requirements as well as limitations of built form and use of a site.	350 consents - 07/08 Actual
The degree to which developments 'on the ground' minimise adverse effects (factual)	Of those that are checked (as outlined below), the percentage of development that comply with all of their land use consent conditions. <i>Data Source: TCC</i>	%	64%	Not Achieved. 63%	887 resource consent decisions were checked for compliance with consent conditions. 558 were compliant.	60	601 developments were monitored in 2010/11. 358 of these developments were assessed as being compliant with their land-use conditions (being 60%). Including all developments that have been checked by Council over the years 69% of all land-use consents issued have been assessed as complying with their conditions. The majority of the non-compliant consents were either not yet complete, not yet given effect to or had on-going conditions that needed to be met and monitored.	77% 494 resource consent decisions were checked for compliance with consent conditions, of that number 118 were non-compliant - 06/07 Actual

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 satisfaction with the service provided (perception)	Percentage of resource consent applicants that were satisfied with the overall service received from Council during the process. <i>Data Source: TCC - applicants' survey</i>	%	75%	Achieved 84%	While a survey was undertaken using Survey Monkey (40 respondents) we have also received direct feedback from key stakeholders and consultants that indicated a high level of satisfaction in the service we provide. The survey indicated areas for improvement, including our written communication and the ease of using our forms. Overall 82% of respondents found Environmental Planning helpful and easy to understand when we spoke to them, with 84% overall satisfaction.	60%	Telephone surveys of 84 customers were made to establish a measure of customer satisfaction. The survey results overall demonstrated that on a scale of 1 to 5 (1 being very satisfied and 5 being very dissatisfied) most of our results returned an above average level of satisfaction. Of these respondents, the main areas of satisfaction included the ease of getting to talk to the right people, the helpfulness and professionalism of the planner and the information given. Of those respondents that were dissatisfied, the main problems raised were costs and timeframes. Of note is that the comments and responses refer to many facets of Council and consultants involvement through the consent process.	Direct feedback from key stakeholders signalled an increase in process efficiency and general service levels - 06/07 Actual
Council's response to identified non-compliance with the District Plan and land use consent conditions (factual)	Council resolution of non-compliance with District Plan and land use consent conditions through monitoring, education and formal enforcement (with formal enforcement being used only when education and monitoring have not resulted in compliance). Of all incidents investigated, targets are that 9% or less require formal enforcement action and that 1% or less result in prosecutions.	Narrative	Of all incidents investigated, targets are that 9% or less require formal enforcement action and that 1% or less result in prosecutions.	Achieved. No proven court action was taken. 2% proven negotiated settlement. 2% proven abatement and/or infringement notices were issued. 36% proven had voluntary compliance.	Of all incidents investigated only 2% required formal enforcement action, and were subsequently resolved by negotiation. Most justified incidents were resolved by the offender.	No proven court action was taken. 4% proven negotiated settlement. 4% proven abatement and/or infringement notice issued. 38% proven voluntarily complied. 54% not proven with insufficient evidence.	In the past year only 4% of the incidents investigated have resulted in formal enforcement action and these resulted in negotiated settlement. Most non-compliances are resolved through negotiation, discussion and education.	Resolution has been achieved through direct negotiation/agreement with the consent holder in the majority of cases. There were 15 formal enforcement notices issued in total - 07/08 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
Resource consent processing applies good practice, with increasing levels of statutory timeframe compliance being achieved over time. <i>Data Source: TCC</i>	%	91% of resource consents processed within statutory timeframes	Achieved. 98%	A great result, with the target exceeded by 7%.	95	A very good result, with the target exceeded by 5%.	50% of resource consents were processed within statutory timeframes
75% of the land use consents issued after 1 July 2006 (referred to as 'new' land use consents) are checked for compliance each year. Note: 1 July 2006 was the start date for charging inspection fees. <i>Data Source: TCC</i>	%	75%	Achieved. 84%	A great result with the target exceeded by 9%. Land use consents are usually not given effect to for approximately 3 months after they are granted. On this basis the approximate annual target of 75% of all land use consents granted in that year are inspected.	85	Land Use consents are usually not given effect to for approximately 3 months after they are granted. On this basis the approximate annual target of 75% of all land use consents granted in that year are inspected. A very good result with the target exceeded by 10%.	15% This year the focus was on checking known historic consents (those issued before 1 July 2006) - 06/07 Actual
All District Plan and land use consent related incidents are responded to within 24 hours, to advise what action will be taken and in what timeframe. <i>Data Source: TCC</i>	-	Achieved	Achieved	247 incidents were received and investigated. All incidents were responded to within 24 hours.	Achieved	This year 257 incidents were received and investigated. 100% were responded to within 24 hours.	Achieved. This year 259 incidents were investigated, all were responded to within 24 hours - 07/08 Actual
Two proactive monitoring projects are undertaken each year. * These projects tend to incorporate compliance checks of developments with historic consents (i.e., those issued prior to 1 July 2006). <i>Data Source: TCC</i>	-	Achieved	Achieved	The 2 main proactive monitoring projects are monitoring of older consents and providing support to the Coastal Encroachments.	Achieved	The team is involved with two monitoring projects. The first is monitoring older consents. In the past year 98 older land use consents have been checked. The second project has been the coastal encroachment project. The Environmental Monitoring Officer for the Mount/Papamoa ward has been involved in all facets of this project from gathering information about the number of non-compliant sites to undertaking enforcement action. This year approximately 35 coastal encroachments have been resolved.	Achieved - 09/10 Actual

Why we do it

To ensure the safety of people living and working in buildings.

What we do

Council is bound by the Building Act 2004 in the provision of building related services. Services provided include:

- Issuing Project Information Memoranda (PIMs), Building Consents, Code Compliance Certificates (CCCs) and Land Information Memoranda (LIMs).
- Issuing Compliance Schedules and Building Warrants of Fitness.
- Monitoring Building Consents and issuing Infringement Notices.
- Monitoring for compliance with the 'bulk and location' (building size and position) aspects of the District Plan.

Community Outcomes



Built to Fit our
Hills, Harbour
and Coast.



Identified Effects on Community Wellbeing

Building Consent decisions have economic and environmental effects on people and communities within Tauranga City. These effects are addressed by having appropriately trained and qualified staff to make accurate and informed decisions to ensure that construction of buildings comply with the Building Act 2004 and associated Building Regulations.

Bay Inspections, Council's previous compliance contractor has been incorporated into the wider Council organisation. This new Council activity operates as Building Compliance and Inspections under the umbrella of Building Services.

Major Achievements

Building Services have managed the new City Plan rule into the Project Information Memoranda process of Building Consent issue. The team have organised a well attended introduction of the plan to Tauranga's design and building industry.

BUILDING SERVICES

COST OF SERVICE STATEMENT

BUILDING SERVICES	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	3,266	4,112	3,419	(846)	Operational revenue is significantly down on the budgeted figure due to a significant drop in the numbers of budgeted building consents lodged. This can be attributed to the economic downturn in the wider building industry and the lower value building work that is being carried by home owners. The drop in operational revenue has been offset by savings in expenditure with the purchase of and bringing in house, Bay Inspections and salary savings.
Subsidies and Grants	0	0	0	0	
Other Revenue	54	52	30	2	
Total Operating Revenue	3,320	4,164	3,449	(844)	
OPERATING EXPENDITURE					
Operating Expense	3,389	4,156	3,825	767	Refer above.
Debt Servicing	24	2	2	(22)	
Depreciation	31	5	3	(26)	
Total Operating Expenditure	3,444	4,163	3,830	719	
Less Non Funded Depreciation	0	0	0	0	
Less Non-funded Loss on Asset Disposal	194	0	0	(194)	
Total Operating Expenditure to be Funded	3,250	4,163	3,830	913	
Total Operating Deficit/(Surplus)	(70)	(1)	381	69	
OPERATIONAL FUNDING					
Rates	40	21	49	(19)	The success of rate funding part of the Building Consent fee for the installation of domestic solar water heaters is reflected in a high number of consents issued over the last financial year for this Council funded initiative.
Corporate Reserves	9	0	0	(9)	
Cash Reserves	(119)	(22)	332	97	
Other	0	0	0	0	
Total Operational Funding	(70)	(1)	381	69	
CAPITAL					
Capital Expenditure	445	2	0	(443)	Purchase was not budgeted for however approved by Council during the year.
CAPITAL FUNDING					
Loans	445	0	0	(445)	
Renewals	0	2	0	2	
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	
Total Capital Funding	445	2	0	(443)	

SIGNIFICANT CAPITAL PROJECTS

BUILDING SERVICES	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Purchase of Bay Building Inspection assets	443	0	(443)	Purchase was not budget for and approved by Council during the year.

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 satisfaction with the service provided (perception)	Percentage of LIM applicants that are satisfied with the accuracy of the information they receive in their LIM <i>Data Source: TCC - applicant's survey</i>	%	78%	82% Achieved	The satisfaction survey for LIM applicants has achieved a 8% satisfaction rating which equates to an 'above average' rating on the JRA scoring system.	84	This year the customer satisfaction survey was broken down to more subject areas to better gauge the satisfaction level of customers.	74% - 07/08 Actual
Level of satisfaction with the service provided (perception)	Percentage of (a) LIM and (b) building consent applicants that are satisfied with the overall service received from Council during the process. <i>Data Source: TCC - applicants' survey</i>	%	80%	73% Not Achieved	The Building Consent satisfaction survey is lower than the previous year. The impact of the new City Plan rules has affected processing timeframes and this may be an influencing factor. This score equates to 'average' in the JRA scoring system.	(a) LIM process 89 (b) Building Consents 83	A different methodology has been used this year in producing this survey for the first time. This new approach yields a more scientific result. As such the results are lower than set in the Annual Plan. In this new method a response over 75% is considered good.	(a) 77% (b) 76% 07/08 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 new buildings in Tauranga for which building consent has been issued comply with the NZ Building Code* (includes approval of building plans, as well as confirmation that the resulting building matches the approved plans)*. The steps to NZ Building Code compliance are: (a) Issue of a project information memorandum (PIM) (b) Issue of a building consent (c) Site inspection for Code compliance (d) Issue of a Code Compliance Certificate <i>Data Source: TCC</i>	-	Achieved	Achieved	In the last financial year 1897 new building consents were issued. This is lower than the previous year by 220 consents. Of those 461 were new dwellings, this is the lowest number of consents since 2008/09.	Achieved	In the last financial year 2117 new building consents were issued. This exceeds the 08/09 year by 151 consents. Of those issued 518 were new dwellings. Although slightly lower new dwelling numbers than last year, these numbers do not include any large apartment developments.	Achieved - 06/07 Actual
20% of all new residential buildings are audited each year to ensure they comply with the consented building plans (particularly the bulk and location aspects of the District Plan, or relevant conditions of a resource consent where applicable) <i>Data Source: TCC</i>	%	20%	26% Achieved	From a total of 461 new dwellings constructed 118 dwellings were audited. This number contained 3 non complying buildings that required a resource consent.	38	From a total of 518 new dwellings built 38% audits were undertaken with 6 reported non compliances. Audits undertaken in excess of 30% of new consents issued.	Achieved - 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
Building-related complaints are responded to within 24 hours, to advise the complainant what action will be taken and in what timeframe, and all justified complaints are investigated within those advised timeframes (normally 5 working days). <i>Data Source: TCC</i>	-	Achieved	Achieved	Building Services responded to 23,531 incoming calls. Of these 369 were building related complaints. These were responded to within agreed timeframes of 5 working days.	Achieved	Building Services responded to 23,171 incoming calls and of these 366 were building related complaints. These were responded to within agreed timeframes of 5 working days.	Actual Achieved - 06/07
All LIMs, PIMs, building consents and code compliance certificates are issued within the statutory timeframes, taken from receipt of the application. These are: (a) 5 day LIM = 5 working days (b) 10 day LIM = 10 working days (c) PIM = 20 working days (d) Building consent = 20 working days (e) Code compliance certificate = 20 working days <i>Data Source: TCC</i>	%	100% for all categories	LIM's - 99.8% Not achieved PIM & Building Consent - 83.2% Not achieved Code Compliance Certificates - 100% Achieved	Building consent processing times are below the statutory timeframes. Influencing factors are the transition of inspection and compliance staff into the Council and the effect on new City Plan rules which has required more time in plan checking.	LIM's 100, PIM and Building Consents 99.49 Code Compliance Certificates achieved 100% compliance	LIM's achieved 100% compliance for both 5 and 10 day LIM's. Building Consents and PIM's achieved 99.49% compliance with the 20 working days on an average of 10.59 working days per consent.	(a) 99.75% (b) 96.50% (c) 100% - 06/07 Actual (d) 100% (e) 100% - 06/07 Actual

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 LIM's issued each year <i>Data Source: TCC</i>	No.	1,209	LIM's issued for the financial year was 1209 an increase of 125 over the previous year.	1,086	There has been a steady increase in LIM applications over the year with an increase of 134 additional LIM's being processed for the 10/11 year.	1,247
Number and type* of building consents issued each year (includes PIM's), as well as the number and proportion that also required resource consents for District Plan bulk and location requirements. *Type refers to type of development, i.e. residential or commercial/industrial. <i>Data Source: TCC</i>	No.	1,897	Building Consents issued for the 2010/11 year were 220 less than the previous financial year.	2,117	Building Consents exceeded last years total by 151.	2,874
Number of code compliance certificates issued each year <i>Data Source: TCC</i>	No.	1,845	Please see comments for the previous year as still applicable.	1,993	Reduction is largely due to: (a) lengthening of time applicants are taking to complete approved building projects, and (b) Continuing impact on credit availability of recent world financial crisis.	1,980 - 06/07 Actual

Why we do it

To protect and preserve the environment and public health and safety by minimising risk from nuisances and offensive behaviour and by ensuring public places are safe.

What we do

Liquor Licensing

- Work collectively with a number of key stakeholders to reduce the adverse effects of alcohol abuse.
- Process a large number of applications for liquor licences and managers' certificates. Together with Police and public health staff, proactively monitor and work alongside the licensees in order to enhance the overall aim of a safer Tauranga.
- Deliver education packages to the 'industry' in a variety of forms.

Public/Environmental Health

- Undertake regular inspections of premises to ensure compliance with legislative requirements.
- Investigate complaints about premises selling food to the public, hairdressers, mortuaries, camping sites and offensive trades (i.e. septic tank transportation & disposal). Monitor, inspect and investigate those wider events that are likely to impact on public health generally.
- Monitoring the noise levels around the city, both commercial / industrial and residential, including an after hours noise service via contract with a local security company.

Bylaws and Public Safety

- Changes to the Local Government Act 2002 have expanded bylaw powers and made regulation and enforcement more responsive to local solutions for local problems.
- A number of bylaws and policies have recently been reviewed allowing Council to facilitate the safe use of public places by all users.

Tauranga City Crime Prevention Forum/Safe City

- Working in partnership with the Ministry of Justice, Police and our local communities to provide a leadership and ownership role in the provision of local crime prevention initiatives, via the Crime Prevention & Safe City Forum.
- Jointly managing an annual New Year's event at Mount Maunganui with Events Tauranga.

- Work closely with Accident Compensation Corporation, Bay of Plenty District Health Board and Fulton Hogan under the umbrella of Tauranga: Safe City, an injury and crime prevention initiative.
- Manage the removal, prevention and eradication of graffiti from most parts of the city

Customer Focus

- Conduct customer surveys to ascertain high priority areas of concerns and develop strategies to address these.

Community Outcomes



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A Clean, Green, Valued Environment.



Identified Effects on Community Wellbeing

Safety and Nuisance

The ultimate goal is to reduce harm. This is best achieved by collaboration, partnerships, community engagement and inter-agency participation.

- Minimise the impacts of alcohol abuse
- Identify and investigate health/food hygiene related issues
- Prevent nuisance (bylaws)
- Source contestable funding options for delivering community wellbeing programs, safe city/crime prevention.

Major Achievements

- An ongoing high level of effective service across the activities.
- Maintaining a high level of compliance by licensed premises, established through the joint 'Control Purchase Operations' carried out with the Police.
- Noticeable reduction in graffiti offending (2009/2010 = 3663 jobs. 2010/2011 = 2740 jobs).
- Improved environment of The Strand after dark.

ENVIRONMENTAL COMPLIANCE AND MONITORING

COST OF SERVICE STATEMENT

ENVIRONMENTAL COMPLIANCE AND MONITORING	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	648	616	620	32	Predominantly due to increase in food/permit registrations.
Subsidies and Grants	340	170	284	170	Unbudgeted successful grants funding for Crime Prevention and Safe City initiatives.
Other Revenue	0	0	0	0	
Total Operating Revenue	988	786	904	202	
OPERATING EXPENDITURE					
Operating Expense	1,969	2,105	1,770	136	Net efficiencies in expenditure across the activity.
Debt Servicing	23	23	23	0	
Depreciation	69	90	66	21	
Total Operating Expenditure	2,061	2,218	1,859	157	
Less Non Funded Depreciation	0	0	0	0	
Less Non-funded Loss on Asset Disposal	2	0	0	(2)	
Total Operating Expenditure to be Funded	2,059	2,218	1,859	159	
Total Operating Deficit/(Surplus)	1,071	1,432	955	361	
OPERATIONAL FUNDING					
Rates	1,071	1,432	955	361	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	0	0	
Total Operational Funding	1,071	1,432	955	361	
CAPITAL					
Capital Expenditure	21	22	40	1	
CAPITAL FUNDING					
Loans	20	13	23	(7)	
Renewals	1	9	17	8	
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	
Total Capital Funding	21	22	40	1	

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
Degree of safety from crime (perception)	Percentage of residents that feel a sense of freedom from crime after dark: (a) in their local neighbourhood; and (b) in the Tauranga city centre. <i>Data Source: Quality of Life - two yearly survey</i>	%	Increasing	N/A	Data not available	Not measured this year	Quality of Life Survey was delayed	(a) 74% (b) 41% (2004 survey)
Indication of feeling of safety in local area (perception)	Percentage of residents who stated that graffiti and tagging had been an issue in Tauranga over the past 12 months. <i>Data Source: Quality of life, two-yearly survey</i>	%	Decreasing	N/A	Data not available	Not measured this year	Quality of Life Survey was delayed	35% (2004 survey)
Level of impact by noise pollution (perception)	Percentage of residents who stated that noise pollution had been a problem in Tauranga over the past 12 months. <i>Data Source: Quality of life, two-yearly survey</i>	%	Decreasing	N/A	Data not available	Not measured this year	Quality of Life Survey was delayed	30% (2004 survey)

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
Percentage of graffiti removed within 48 hours of notification, and graffiti deemed to be offensive is responded to within two hours of notification and removed within 12 hours. <i>Data Source: TCC</i>	%	99%	Not Achieved. 98%	There has been a reduction in graffiti offending. This has freed up the contractor to respond quickly. 2,740	98	Graffiti is notably being removed quickly with 98% being removed within 48 hours. There has been good public feedback about the performance of the contractor	91% achieved within 24 hours. weather dependent. 4,502 incidents were notified this year - 06/07 Actual
Percentage of noise complaints that are responded to within one hour of receipt of a second complaint. <i>Data Source: TCC</i>	%	1) 75% within 30 minutes. 2) The remaining 25% within the hour	1) Achieved 75% 2) Not Achieved 23%	This is a KPI for the contractor. Any action outside the time frames is unpaid.	99	Response times to complaints are generally meeting the levels of service. A new contract begins 1 August 2010	98.3% 4,327 noise complaints received and staff were on site 1,868 times (06/07)

ENVIRONMENTAL COMPLIANCE AND MONITORING

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 food premises, except those under the new Food Control Plan regime* are inspected annually (twice a year for at risk premises). * Premises can voluntarily opt into the new regime, before the legislation is enacted. These premises no longer require annual inspections. <i>Data Source: TCC</i>	-	Achieved	Achieved 100%	1,375 inspections.	Achieved to date.	The health registration year goes from September to September with the remaining inspections expected to be completed on time.	Achieved. 557 inspections were carried out this year - 06/07 Actual
All licensed liquor premises are inspected annually (twice a year for at risk premises). <i>Data Source: TCC</i>	-	Achieved	Achieved 100%	427 inspections.	Achieved	100%. 374 inspections including 60 Taverns (high risk) and 250 other premises.	Not achieved. There are 319 licensed liquor premises in the city at present. 150 of these premises were inspected this year, with often two or more inspections per premises - 06/07 Actual
The 38 closed circuit television (CCTV) cameras are actively monitored* on average 8 hours per day in the Mount Maunganui centre and Tauranga CBD. * Active monitoring is where someone is viewing the footage. <i>Data Source: TCC</i>	-	Achieved	Achieved	Still awaiting fibre optic cable to complete the amalgamation of the two rooms.	Achieved	Early in the new financial year the Mount CCTV room will amalgamate with the Tauranga room. Although there will be a reduction in cost, there will not be a reduction in monitoring.	Achieved
All complaints about water quality at public swimming pools, commercial spas and geothermal pools are responded to within 4 working hours of notification. <i>Data Source: TCC</i>	-	Achieved	Achieved	No complaints.	Achieved	No complaints received.	Achieved. Only 1 complaint was received and this was found to be unsubstantiated - 07/08 Actual
All licence and permit applications are processed within specified timeframes: Liquor licences = within 20 days Food hygiene licences = within 20 days Bylaw permits = within 10 days. <i>Data Source: TCC</i>	-	Achieved	Achieved 100%	100 percent compliance with statutory time frames.	Achieved	100% compliance with statutory timeframes.	Achieved

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 licences and permits each year: (a) Liquor licence applications received (b) Health and food hygiene licences issued (c) Bylaw permit applications approved <i>Data Source: TCC</i>	No.	(a) Liquor - 1167 (b) Health - 816 (c) Bylaws - 751	There has been a reduction in permits for sausage sizzles and signage permission is now done through Baycourt.	(a) Liquor - 1,132 (b) Health - 816 (c) Bylaws - 848	Figures have remained relatively the same.	(a) 1,061 (b) 739 (c) 583 - 06/07 Actual

* Parking enforcement measures are now included in the Transportation Activity.

Why we do it

To ensure we have a healthy and safe environment in which dog owners and the wider community live compatibly.

What we do

The primary focus of Animal Services is to provide a cost effective and professional service through regulatory enforcement and education. This involves:

- Investigate complaints received in relation to animal behaviour.
- Maintain a register of dogs within the City and identify and process unregistered dogs.
- Provide a service and facilities for the impounding and care of stray and seized animals.
- Provide public education on dog control, ownership and safety.

Community Outcomes



Vibrant, Healthy
and Diverse
Communities.



Identified Effects on Community Wellbeing

- Safety and nuisance reduction.
- This requires a multi-faceted approach. Much of the activity focuses on prevention of aggression and nuisance. Education is two fold in that we educate dog owners on bite prevention and aggression minimisation.
- Regulatory enforcement is an unfortunate but necessary tool for effective compliance.

Major Achievements

- Maintaining an ongoing high level of effective service and managing the growth.
- Maintaining a high level of registration compliance.
- Maintaining a low level of dog attacks (acts of aggression).

ANIMAL SERVICES

COST OF SERVICE STATEMENT

ANIMAL SERVICES	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	749	677	683	72	Unexpected growth in dog registration numbers
Subsidies and Grants	0	0	0	0	
Other Revenue	39	31	19	8	
Total Operating Revenue	788	708	702	80	
OPERATING EXPENDITURE					
Operating Expense	659	586	606	(73)	With increased growth came increased costs.
Debt Servicing	1	1	1	0	
Depreciation	41	3	3	(38)	
Total Operating Expenditure	701	590	610	(111)	
Less Non Funded Depreciation	0	0	0	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	701	590	610	(111)	
Total Operating Deficit/(Surplus)	(87)	(118)	(92)	(31)	
OPERATIONAL FUNDING					
Rates	139	122	120	(17)	
Corporate Reserves	0	0	0	0	
Cash Reserves	(226)	(240)	(212)	(14)	
Other	0	0	0	0	
Total Operational Funding	(87)	(118)	(92)	(31)	
CAPITAL					
Capital Expenditure	13	4	3	(9)	
CAPITAL FUNDING					
Loans	13	2	1	(11)	
Renewals	0	2	2	2	
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	
Total Capital Funding	13	4	3	(9)	

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
Degree of safety from dog aggression (factual)	Complaints about dog aggression, as percentage of registered dogs. <i>Data Source: TCC</i>	%	2.10%	Achieved 2.05%	There were 188 reported dog attacks and rushing complaints. Again this is a good result as we continue to experience increases in dog numbers.	1.7	There were 147 reported dog attacks and rushing complaints. Again this is a good result as we continue to experience increases in dog numbers.	2.1

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 the level of understanding of dog ownership requirements (factual)	Percentage of known dogs that are registered as at 30 June each year. <i>Data Source: TCC</i>	%	99%	Not Achieved 97%	Although 97% is a good result the target should always be 99%. The National dog database indicates the national average of registration compliance at 86%	97.2	8,780 known dogs. 8,538 registered dogs.	98.3
Effectiveness of the city pound (factual)	Percentage of impounded dogs that are claimed each year. <i>Data Source: TCC</i>	%	80%	Not Achieved 79.4%	This is once again a credit to the level of responsible dog ownership in the Bay of Plenty.	80.8	The majority of this good result comes from owners claiming their impounded dog as opposed to home placement (adoption).	78.8% (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 urgent complaints are responded to within 10 minutes where there is an immediate threat. <i>Data Source: TCC</i>	-	Achieved	Achieved	All urgent complaints are responded to immediately 24/7.	Achieved	All urgent complaints are responded to immediately.	Achieved
A city pound, with capacity to house 45 dogs, is provided. <i>Data Source: TCC</i>	-	Achieved	Achieved	Building work was completed last financial year. Further expansion work will be required as the dog population increases.	Not achieved	The cost of building a new pound at Te Maunga proved prohibitive so the focus shifted to altering the existing pound at Hewitts Road. The re-design and alteration has now been completed. Although the redesigned pound now houses 40 dogs, pen sizes have been increased.	Achieved

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 registered dogs <i>Data Source: TCC</i>	No.	9,155	The second year there has been a 7 percent dog population increase.	8,538	7 percent dog population increase	7,300
Number of dogs impounded each year <i>Data Source: TCC</i>	No.	952	This is a 31% increase on the previous year.	724	Despite increasing dog numbers the number of dogs impounded remains reasonably static.	705

Why we do it

To maximise the Council's opportunities from property ownership, while minimising the holding costs of acquiring land in advance and ensuring high quality operational decisions are made in regard to the portfolio.

What we do

- Identify and prioritise future property needs.
- Negotiate with property owners to purchase identified sites.
- Manage purchased properties to minimise holding costs.
- Constantly review the portfolio of properties to ensure strategic reasons are still valid.
- Sell properties deemed to no longer have strategic value; proceeds of these sales go towards purchase of new strategic property.

Community Outcomes



Built to Fit our Hills, Harbour and Coast.



Strong, Sustainable Economy.



Identified Effects on Community Wellbeing

Provision of properties for the strategic needs of Tauranga

Major Achievements

Completed a number of property acquisitions.

STRATEGIC PROPERTY

COST OF SERVICE STATEMENT

STRATEGIC PROPERTY	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	4,175	3,704	4,315	471	Due to lease revenue increases.
Subsidies and Grants	0	0	0	0	
Other Revenue	2,461	2,177	2,237	284	Increased recoveries from other Council activities due to increased property costs for Council administration centre.
Total Operating Revenue	6,636	5,881	6,552	755	
OPERATING EXPENDITURE					
Operating Expense	3,008	2,028	3,632	(980)	Property management operational increases (e.g. rates, maintenance etc.)
Debt Servicing	3,238	2,770	2,877	(468)	Lower than expected property sales has led to higher debt servicing expenses.
Depreciation	1,205	1,253	1,139	48	
Total Operating Expenditure	7,451	6,051	7,648	(1,400)	
Less Non Funded Depreciation	0	314	275	314	
Less Non-funded Loss on Asset Disposal	(6)	0	410	(6)	
Total Operating Expenditure to be Funded	821	5,737	6,963	(1,720)	
Total Operating Deficit/(Surplus)	415	(144)	411	(965)	
OPERATIONAL FUNDING					
Rates	0	4	0	4	
Corporate Reserves	0	0	0	0	
Cash Reserves	272	(54)	(454)	(326)	
Other	549	(94)	865	(643)	
Total Operational Funding	821	(144)	411	(965)	
CAPITAL					
Capital Expenditure	1,526	(3,781)	3,567	(5,307)	Delayed land sales caused by planning matters and negotiation with an adjoining owner has resulted in a significant portion of this variance.
CAPITAL FUNDING					
Loans	1,331	(4,002)	3,181	(5,333)	
Renewals	(11)	221	303	232	
Corporate Reserves	0	0	0	0	
Vested Assets	0	0	0	0	
Subsidies	331	0	0	(331)	
Development Contributions	0	0	0	0	
Other	(125)	0	83	125	
Total Capital Funding	1,526	(3,781)	3,567	(5,307)	

SIGNIFICANT CAPITAL PROJECTS

STRATEGIC PROPERTY	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Land Purchases	8,511	10,145	1,634	Unspent funds to be used for land purchase in Mount Industrial area.
Land Sales	(6,842)	(14,249)	(7,407)	Balance of land sales progressed, partially delayed by planning matters and negotiation.
Property Asset Renewal	215	323	108	Delays in renewing property assets.

Why we do it

To provide in a self-funding manner, quality housing for the elderly who may have difficulty providing it for themselves

What we do

Provide a range of one-bedroom units for independent living, using consistent criteria to ensure units are allocated to people in genuine need.

Council does not provide welfare/social services for its tenants, but works with other agencies to ensure these services are provided to tenants who might benefit from them.

This activity is self-funding; it is not funded by the ratepayer.

Community Outcomes



Vibrant, Healthy
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Communities.



Identified Effects on Community Wellbeing

This activity provides a significant positive effect on those elder members of our community that are in need of housing assistance.

Major Achievements

The activity has operated as per the Annual Plan this year. Upgrade works have continued throughout the villages.

ELDER HOUSING

COST OF SERVICE STATEMENT

ELDER HOUSING	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	1,298	1,249	1,221	49	
Subsidies and Grants	0	0	0	0	
Other Revenue	18	17	8	1	
Total Operating Revenue	1,316	1,266	1,229	50	
OPERATING EXPENDITURE					
Operating Expense	617	543	540	(74)	Due to increases in rates expenditure on the villages.
Debt Servicing	44	49	48	5	
Depreciation	522	864	781	342	
Total Operating Expenditure	1,183	1,456	1,369	273	
Less Non Funded Depreciation	0	346	135	346	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	1,183	1,110	1,234	(73)	
Total Operating Deficit/(Surplus)	(133)	(156)	5	(23)	
OPERATIONAL FUNDING					
Rates	0	0	0	0	
Corporate Reserves	0	0	0	0	
Cash Reserves	(133)	(156)	5	(23)	
Other	0	0	0	0	
Total Operational Funding	(133)	(156)	5	(23)	
CAPITAL					
Capital Expenditure	328	358	373	30	
CAPITAL FUNDING					
Loans	(235)	65	82	300	
Renewals	251	293	296	42	
Corporate Reserves	17	0	0	(17)	
Vested Assets	0	0	0	0	
Subsidies	0	0	0	0	
Development Contributions	0	0	0	0	
Other	295	0	(5)	(295)	
Total Capital Funding	328	358	373	30	

SIGNIFICANT CAPITAL PROJECTS

ELDER HOUSING	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Elder Village Upgrade and Maintenance works	317	323	6	On track.

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
Quality of the elder housing units (factual)	Percentage pass rate in the Quality Homes Assessment (this assessment rates each unit on factors such as health, safety, security). <i>Data Source: TCC - Quality Homes Assessment (three-yearly)</i>	%	Increasing	Achieved 88.5%	Property Management (SPM) report shows average across each village is 88.5%. The range in pass rates is 83% to 96% on a village by village basis.	Not measured this year	Quality Homes survey was not renewed this year but units are continually being upgraded to meet Property Quality Standards each year.	Average across all villages is a 58% pass rate. The range in pass rates is 47% to 82% on a village by village basis - 08/09 Actual
Level of demand for Council units (factual)	All of Council's residential units are fully occupied, averaged over all complexes, excluding refurbishment periods <i>Data Source: TCC</i>	-	Achieved	Achieved	There is no waiting list for Tauranga units at present and a small waiting list for Mt Maunganui units. All units are occupied.	Achieved	There is no waiting list for Tauranga units at present, but regular applications are received. There is a small waiting list for Mt Maunganui units. All units are occupied.	Achieved

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
There is no net cost to ratepayers for Council's Elder Housing services <i>Data Source: TCC</i>	-	Achieved	Achieved	Units are maintained inside and out as much as budget constraints allow.	Achieved	Units maintained inside and out and as many updated as funds allow.	Achieved
Council provides 254 units for tenants who meet the eligibility criteria as set out in Council's Tenancy Policy. <i>Data Source: TCC</i>	-	Achieved	Achieved	Eight units at Clarke St may be sold in 2011/2012.	Achieved	Council has agreed to continue with the current number of Elder Housing units.	Achieved

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
Waiting list* size as a proportion of total Council residential units. *Waiting lists include only those who are eligible for Elder Housing units. <i>Data Source: TCC</i>	No.	Achieved. 3% Mt Maunganui 6 Tauranga 2	The waiting list is very small at the moment. We have recently been able to offer units to applicants under 65	2.60	Still only a small waiting list of six people. No waiting list for Tauranga units.	10%

Why we do it

To ensure the City and Council are able to respond to, effectively manage and recover from emergency situations such that Council is able to function to the fullest possible extent, even though this may be at a reduced level, during and after an emergency, as defined in the Civil Defence Emergency Management Act 2002.

What we do

Civil Defence and Emergency Management (CDEM) has four aspects:

- Reduction – which is about identifying the hazards and taking appropriate steps to reduce and manage the risks associated with those hazards;
- Readiness – which is about being prepared to respond to an emergency event which could occur at anytime and having suitably trained staff and other physical resources available at short notice;
- Response – which is about responding at short notice to an emergency; and
- Recovery – which is defined as: “the coordinated efforts of processes to effect the immediate, medium and long-term holistic rehabilitation of a community following disaster.”

There are two key elements to Council’s responsibilities within this activity. Both roles are critical to the health, wellbeing and smooth operation of the City in the event of an emergency:

- Regional, sub-regional and city-wide emergency management where the Council works in partnership with Western Bay of Plenty District Council (WBOPDC) and the Bay of Plenty Civil Defence and Emergency Management Group (CDEMG) to ensure processes are in place covering reduction, readiness, response and recovery from any civil defence emergency affecting the sub-region or region.
- Organisational emergency management where linkages amongst Council’s own business continuity plans is critical.

Community Outcomes



Vibrant, Healthy and Diverse Communities.



Strong, Sustainable Economy.



Actively Involved People.



Identified Effects on Community Wellbeing

Providing education to the community to enable the community to be prepared for a major emergency occur, and should an major emergency occur providing the structure to enable a recovery.

Major Achievements

Council resolved to fund the installation of tsunami warning sirens.

GROUPS OF ACTIVITIES

COST OF SERVICE STATEMENT

CIVIL DEFENCE AND EMERGENCY MANAGEMENT	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	0	0	0	0	No material variance noted.
Subsidies and Grants	0	0	0	0	
Other Revenue	0	0	0	0	
Total Operating Revenue	0	0	0	0	
OPERATING EXPENDITURE					
Operating Expense	351	320	333	(31)	
Debt Servicing	0	0	0	0	
Depreciation	0	0	0	0	
Total Operating Expenditure	351	320	333	(31)	
Less Non-funded Depreciation	0	0	0	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	351	320	333	(31)	
Total Operating Deficit/(Surplus)	351	320	333	(31)	
OPERATIONAL FUNDING					
Rates	351	320	333	(31)	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	0	0	
Total Operational Funding	351	320	333	(31)	
CAPITAL					
Capital Expenditure	0	0	0	0	
CAPITAL FUNDING					
Loans	0	0	0	0	
Renewals	0	0	0	0	
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	
Total Capital Funding	0	0	0	0	

CIVIL DEFENCE AND EMERGENCY MANAGEMENT

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
Community readiness to respond to a major emergency (perception)	Percentage of residents that correctly know that they need to be very or fairly self reliant in the event of a major emergency. <i>Data Source: TCC - annual residents' survey</i>	%	86-90%	Not measured this year		Not measured this year.		88% - 06/07 Actual
Community readiness to respond to a major emergency (perception)	Percentage of residents that have an emergency kit prepared in case of a major emergency. <i>Data Source: TCC annual residents' survey</i>	%	Increasing	Achieved 45% Yes 1% Do not know 55% No	Slight improvement from the previous year	41% Yes 2% Do not know 57% No	This is the first year of measurement.	41% - 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
Council identifies and reduces risks relating to hazards that are identified in the Group CDEM Plan, e.g. earthquakes and coastal flooding, by addressing them in the Tauranga District Plan (and the Code of Practice for Development), Council policies and building regulations. * Note that regional and national legislation and policy statements are reflected in local policies, plans and responses. <i>Data Source: TCC</i>	-	Achieved	Achieved	At risk earthquake buildings identified and registered. Lifelines vulnerability plan completed	Achieved	Group Plan reviewed relative to code of practice.	Achieved - Group Plan reviewed relative to code of practice - 09/10 Actual
Number of staff trained to assist during a civil defence emergency, which is at least the number required for effective response (i.e. that in any 24 hour period of a declared emergency three separate shifts can be maintained - this includes Western Bay of Plenty District Council coverage). <i>Data Source: TCC</i>	No.	25, including two alternate controllers, 1 public information officer and 1 recovery manager	Achieved	Currently there are two controllers and 36 staff in two Emergency Operating Centre (EOC) shift teams. Of the 3 shifts, 2 are contributed by TCC to the EOC operation	Achieved	Currently there are two controllers and 36 staff in two EOC shift teams.	Achieved - 06/07 Actual

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
There is an operative Group Civil Defence and Emergency Management (CDEM) Plan for the Bay of Plenty region, including the Western Bay of Plenty sub-region, and Tauranga City Council actively participates in this plan. <i>Data Source: TCC</i>	-	Achieved	Not Achieved, however on-going	Further work was identified to achieve the plan in a final draft form.	Achieved	Draft Revised Plan is ready for final Joint Committee approval.	Achieved - 06/07 Actual
The local emergency operations centre can be effectively activated within one hour of notification of a civil defence emergency, and maintained for as long as the emergency declaration remains in place. <i>Data Source: TCC</i>	-	Achieved	Achieved	As demonstrated by recent events when activation was deemed to be necessary.	Achieved	Three successful activations during the year.	Achieved
In the event of a major emergency occurring in the city, Council will provide sufficient resource to manage the longer term recovery operation. <i>Data Source: TCC</i>	-	Achieved (if required)	Not required	No major events occurred however the level of resource availability was maintained.	Not required.	Recovery Group Plan finalised and approved.	Achieved - 06/07 Actual
In the event of a major emergency occurring in the city, Council will maintain business continuity for essential service as identified in the Tauranga City Council Pandemic Plan (these include water, wastewater and key transportation networks; and airport, solid waste and communications services). <i>Data Source: TCC</i>	-	Achieved (if required)	Not required	No major events occurred however the level of resource availability was maintained.	Not required.	TCC Pandemic Plan updated.	Not required - 09/10 Actual

Why we do it

A one stop shop that provides easy access to Council knowledge and services.

What we do

Provide:

- Call centre services (telephone and email enquiries).
- Customer service centres (face-to-face help and assistance).
- Web-based information (accessed via personal internet connections or via public access terminals).

Identified Effects on Community Wellbeing

Easy access to Council knowledge and services. Supports all aspects of community wellbeing.

Major Achievements

- 86% of calls picked up within 20 seconds in the Call Centre.
- 56% of paper property files back scanned.
- Review completed regarding future of Mount Service Desk.

Community Outcomes



Vibrant, Healthy
and Diverse
Communities.



Actively
Involved
People.



GROUPS OF ACTIVITIES

COST OF SERVICE STATEMENT

CUSTOMER SERVICE CENTRE	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	209	155	164	54	The Customer Service Centre received more revenue from sale of property file CD's than anticipated for the year.
Subsidies and Grants	0	0	0	0	
Other Revenue	1,668	1,811	1,586	(143)	Reduced internal allocations due to better than expected revenue.
Total Operating Revenue	1,877	1,966	1,750	(89)	
OPERATING EXPENDITURE					
Operating Expense	1,756	1,797	1,689	41	Salary costs were down because we did not fill two part time positions that became vacant during the year.
Debt Servicing	141	120	52	(21)	
Depreciation	25	49	23	24	
Total Operating Expenditure	1,922	1,966	1,764	44	
Less Non Funded Depreciation	0	0	0	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	1,922	1,966	1,764	44	
Total Operating Deficit/(Surplus)	45	0	14	(45)	
OPERATIONAL FUNDING					
Rates	0	0	0	0	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	45	0	14	(45)	
Total Operational Funding	45	0	14	(45)	
CAPITAL					
Capital Expenditure	1,530	1,611	1,133	81	Refer to comments below.
CAPITAL FUNDING					
Loans	1,472	1,583	1,125	111	
Renewals	23	0	8	(23)	
Corporate Reserves	0	0	0	0	
Vested Assets	0	0	0	0	
Subsidies	0	0	0	0	
Development Contributions	0	0	0	0	
Other	35	28	0	(7)	
Total Capital Funding	1,530	1,611	1,133	81	

SIGNIFICANT CAPITAL PROJECTS

CUSTOMER SERVICE CENTRE	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
STAR project	1,545	1,570	25	Expenditure was slightly down on that anticipated due to costs across a number of areas being a little lower than expected, including software support costs.

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 quality of customer service (perception)	Of people who came into one of Council's service centres, the percentage that felt that the length of time they had to wait for service was acceptable. Data Source: TCC - customers' survey	%	93%	95% Achieved	86% were extremely satisfied and 9% were satisfied with the time they had to wait in the latest survey results.	97	92% were extremely satisfied with the time they had to wait and an additional 5% were satisfied with the time they had to wait in the latest survey results.	91%

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
Percentage of calls to Council's main telephone number, 577 7000, that are picked up within 20 seconds. <i>Data Source: TCC</i>	%	81%	86% Achieved	This is an excellent achievement, well exceeding the target and also an improvement on last years results. The volume of abandoned calls was 2% against an upper target of 5%.	85	This is an excellent result above the expected target. In addition, the volume of abandoned calls was below the target - sitting at 2.5% against a maximum of 5%.	76%
Council's call centre is open Monday to Friday, 8am to 5pm and a restricted after hours phone-in service is available at other times. Council's service centres are open Monday to Friday, 8am to 5.30pm, with the exception that the Willow Street service centre opens at 9am on Wednesdays. <i>Data Source: TCC</i>	-	Achieved	Achieved	The Call Centre is open Monday to Friday 8am - 5.30pm. The Service Centre is open Monday to Friday 8am - 5pm, with the exception of Wednesday where the Service Centre opens at 9am on that day.	Achieved	The Call Centre meets this target by being open Monday to Friday 8am - 5.30pm. The Service Centre closing time in the LTCCP is incorrect and should read "Opening hours of 8am to 5pm Monday to Friday."	Achieved
There is always a person on the end of the phone*, rather than an answer phone service, at Council's main telephone number (577 7000). * If the lines are all busy, the caller can leave a message and someone will call back as soon as a line is free. <i>Data Source: TCC</i>	-	Achieved	Achieved	All calls to the main council number are routed to an agent unless a customer chooses to leave a 'call back message'.	Achieved	All calls to the main council number are routed to an agent unless a customer chooses to leave a 'call back message'.	Achieved

Why we do it

To support the organisation to deliver Council services and to provide good quality information to the public.

What we do

Internal support activities within Tauranga City Council which assist in the effective and efficient delivery of all Council services.

Community Outcomes

 Easy & Safe to Move Around.	 Actively Involved People.
 Built to Fit our Hills, Harbour and Coast.	 Strong, Sustainable Economy.
 A Clean, Green, Valued Environment.	 Living Well, Wasting Less.
 Vibrant, Healthy and Diverse Communities.	 A Great Place to Grow Up.



Identified Effects on Community Wellbeing

- As this area consists of multiple support activities the significant identified effects on community well beings are identified in the areas respectively.

Major Achievements

Business Information

- Level of compliance with the Public Records Act 2005 (PRA) improved and documented, action plan to increase compliance levels created.
- Backlog of on demand scanning cleared.
- Introduced e-invoices and major upgrade of the Rating Information Database on the TCC website.

Business Solutions

- Multi-year Tauranga Metro Network fibre project near completion, providing disaster recovery and fast network connection functionality between TCC's main offices and remote sites.
- Transfer of Libraries' IT support services from Libraries Business Unit to centralised support by Business Solutions.
- Provide technology and support services for computer and telephone systems installation at TECT Arena at Baypark.
- Review of TCC IT network and system security undertaken with few improvements required.

City Development

- Completion, adoption and implementation of Infrastructure Development Code.
- Pipes on Parks projects.
- Development, completion and implementation of Road Zone Management process.
- Department of Labour contract monitoring.

Communications

- Implementation of the Corporate Communication Plan.
- 50 issues of Our City Views produced and published.
- 12 issues of City Partner news produced and published.
- Communication support to major and minor Tauranga City projects across all activity areas.
- Key messages for Council activities developed and published.
- New website launched and all council factsheets and information updated.
- New signage (two types) developed for major projects – interpretative and branded (eg 'Growing a City').
- Residents' Guide and Walkways booklets published.
- Children's Day, Youth Week, Earth Hour, World Water Day, Sustainable Backyards and "Ten Days in Tauranga" projects supported and successfully implemented.
- Internal newsletter developed and produced every two weeks.

- New jingle developed.

Finance, Legal & Risk Management

- 2009/10 Annual Report adopted by Council in September 2010.

Strategic Planning and Relationships

- 2011/12 Annual Plan adopted by Council 23 June 2011.
- Established procedures for commissioning and funding cultural impact assessments and earthworks monitoring works.

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
SUPPORT SERVICES					
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	1,834	1,911	2,066	(77)	
Subsidies and Grants	43	3	767	40	
Other Revenue	13,042	12,406	11,653	636	As this area recovers its costs from the activities it supports higher licence fee costs in particular the expensing of Aerial Photography costs have led to higher cost recoveries. Previously this cost was capitalised but as it is now a service provided by Bay of Plenty Local Authority Shared Services (BOPLASS) it is now expensed.
Total Operating Revenue	14,919	14,320	14,486	599	
OPERATING EXPENDITURE					
Operating Expense	17,303	17,279	16,978	(24)	Higher licence fee costs, as mentioned above, have been offset by salary savings in the City Development and Strategic Planning activities.
Debt Servicing	386	433	317	47	
Depreciation	1,041	1,128	863	87	
Total Operating Expenditure	18,730	18,840	18,158	110	
Less Non-funded Depreciation	0	0	116	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	18,730	18,840	18,042	110	
Total Operating Deficit/(Surplus)	3,811	4,520	3,556	709	
OPERATIONAL FUNDING					
Rates	3,733	4,520	3,585	787	
Corporate Reserves	120	0	(80)	(120)	
Cash Reserves	0	0	0	0	
Other	(42)	0	51	42	
Total Operational Funding	3,811	4,520	3,556	709	
CAPITAL					
Capital Expenditure	1,331	2,215	2,102	884	A number of projects have been delayed and will occur in the 2012 financial year. For further details see comments below
CAPITAL FUNDING					
Loans	902	1,534	1,794	632	
Renewals	474	681	308	207	
Corporate Reserves	0	0	0	0	
Vested Assets	0	0	0	0	
Subsidies	0	0	0	0	
Development Contributions	0	0	0	0	
Other	(45)	0	0	45	
Total Capital Funding	1,331	2,215	2,102	884	

SIGNIFICANT CAPITAL PROJECTS

	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
SUPPORT SERVICES				
Minor Computer & Printer Replacements	629	650	21	No significant variance.
TCC Metro Fibre Network Stage 3	391	653	262	The final part of this project is to be completed in July due to the tender being finalised later than anticipated to be carried forward to 2011/12 and the total project will come in on budget.
Software Development	354	481	127	Workflow automation project was postponed until functionality within new asset management system and upgraded document management system, both of which will come on stream in the next two years, will meet the organisation's needs.

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
Effectiveness of our customer service strategy, People First (perception)	Percentage of residents that feel they are able to contact Council when and how they want to	%	Increasing	Achieved 67% were satisfied or very satisfied that they are able to contact the Council when they want to.	The drop in numbers is possibly as a result of cessation of the Council radio jingle in response to complaints that it was on too frequently. Only 5% of residents were dissatisfied at not being able to contact the Council when and how they wanted.	71% were satisfied or very satisfied that they are able to contact the council when they want to.	The advertising jingle (as annoying as it is to some) is one of the main ways we advertise how to get hold of the Council. This plus the high profile of Our City Views are both methods we have employed to make our Council more accessible.	55% - 06/07 Actual
Level of satisfaction with decisions (perception)	Percentage of residents that have confidence that Council makes decisions that are in the best interests of Tauranga	%	Increasing	Not measured	Not measured this year	Not measured.	Not measured.	23% (2004 survey)
Visibility of Council information in the community (perception)	Percentage of residents that feel informed about what Council is doing, and planning to do in the future. <i>Data Source: TCC - annual residents' survey</i>	%	70%	Not measured	Not measured this year	56%	Respondents were asked how well informed they feel about the Council's plans for the future and 56% said they felt informed, or well informed. People are just not interested and do not really want the information provided. (But they know where to get it in the rare case that they are interested.)	56% - 06/07 Actual
Accessibility of information to the community (perception)	Of residents who have downloaded, or tried to download, information from Council's website in the past six months, the percentage who were satisfied with the speed of download	%	Increasing	Not measured	Not measured this year	Not measured.	Not measured.	Baseline to be established 10/11
Visibility of Council information in the community (perception)	Percentage of residents that recognise the 'Our City Views' publication and know that it is from Council. <i>Data Source: TCC - annual residents' survey</i>	%	35% recall name 45% know where to find it	37% of people could either recall the name of Our City Views (25%) or knew the Council produced a weekly publication (14%) even if they couldn't name it.	60% of people who read Our City Views either skim read or read it in detail. 35% do not read it at all.	26% recall the name of Our City Views. We did not ask the question about where people would find Our City Views.	68% of people said they either skim read it (57%) or read it in detail (11%).	47% of residents surveyed could recall or partially recall (unprompted) the name of the Council's publication, Our City Views. 41% knew exactly where to find it. During the year Our City Views was changed from a fortnightly stand-alone publication to a single page on the back of the weekly Bay News Publication - 06/07 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
Supporting the organisation to deliver Council services via awareness of Tangata Whenua and local Iwi issues (factual)	Percentage of permanent staff and Elected Members that have been through at least the first Cultural Connections education module. <i>Data Source: TCC</i>	%	100% Elected Members and 60% of permanent staff	100% Elected Members and 55% permanent staff	Due to high levels of work in April, staff attendance numbers were low, 1 session was cancelled.	90% of Elected Members, 63% of current Full Time Equivalent Council Staff.	The percentage continues to increase toward the target. The course continues to be offered on a regular basis and is well attended.	72%
Employee retention (factual)	Annual staff turnover (should be in the range of 11-15%)	%	11-15%	13-19%	Within target range.	10.84	Under KPI - continue to underspend on recruitment by approx \$50,000	14.5%

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
Our City Views is distributed to the community weekly on the back page of the Bay News, 50 times per year <i>Data Source: Tauranga City Council (TCC)</i>	No.	Achieved	Achieved.	60% of people who receive Our City Views report they either read it in detail or skim read it.	Achieved	Additional copies were provided when necessary.	50 editions - 07/08 Actual
All Local Government Official Information & Meetings Act (LGOMA) requests are responded to within statutory timeframes (15 days) <i>Data Source: TCC</i>	%	Achieved	Not Achieved 60%	The statutory timeframe is 20 days, although the council targets a response time within 15 working days. 72 requests for information were received. 29 requests went over 15 day mark with 11 of those over the 20 day mark.	72%	The statutory timeframe is 20 days, although the council targets a response time within 15 working days. 72 requests for information were received. 29 requests went over the 15 day mark. 7 went over the 20 day mark.	74%
Compliance with statutory requirements for the Annual Plan and Ten Year Plan processes, including audit requirements and specified timeframes <i>Data Source: TCC</i>	-	Achieved	Achieved	The 2011/12 Annual Plan (including amendments to the 2009/10 Ten Year Plan) was adopted on 23rd June 2011. All statutory timeframes and audit requirements were met.	Achieved.	The 2010/11 Annual Plan was adopted on 22nd June 2010. All statutory timeframes and requirements were met.	Achieved
Council holds a Standard and Pools A credit rating <i>Data Source: TCC - Standard & Pools</i>	-	Achieved	Achieved	Council currently holds a Long Term A+ credit rating	Achieved	Credit rating maintained	Achieved - 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 built assets vested to Council have been built to approved plans and inspected by Council during their construction period, so that we have assurance of their quality <i>Data Source: TCC</i>	%	Achieved	Achieved	All developments that vested assets in Council as part of their conditions of resource consent were subject to: <ul style="list-style-type: none"> a resource consent process and internal referral process to identify any asset development issues; a development plan approval process; formal milestone and random development inspections; and a sign-off process. A development is managed by a Development engineer and inspections are undertaken by both the Development Engineer and Development Monitoring Officer to ensure the assets being vested are the best quality possible.	Achieved	All developments that vested assets in Council as part of their conditions of resource consent were subject to: <ul style="list-style-type: none"> a resource consent process and internal referral process to identify any asset development issues; a development plan approval process; formal milestone and random development inspections; and a sign-off process. A development is managed by a Development engineer and inspections are undertaken by both the Development Engineer and Development Monitoring Officer to ensure the assets being vested are the best quality possible.	Actual Achieved - 06/07
Annual Report and audit completed by 30 September each year <i>Data Source: TCC</i>	-	Achieved	Achieved	Annual Report was adopted in September 2010.	Achieved.	Annual Report was adopted by Council on 21st September 2010.	Achieved

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 identified contaminated sites that the risk to the public is effectively removed, and the total number of identified sites.		587	587 contaminated sites are known and in our management system. Of these 100 are considered clear of any issues.	Not measured	Not measured	400 (2007/08)

why we do it

Effective Support

To ensure public awareness of and involvement in Council committee decision making and governance processes, and to provide high quality governance advice and support to elected members and staff.

Sister Cities

To enrich our community and business sector through economic, cultural, educational and social benefits associated with Sister City relationships.

what we do

The Democracy Activity comprises:

- Support and advice to elected members.
- Support and advice to the organisation for all democratic processes.
- Support to the Chief Executive in managing the interface between the elected members and the organisation.
- Ensuring compliance with all governance legislative requirements.
- Management of the local triennial elections and representation review.
- Sister Cities liaison and facilitation. Council has two Sister Cities – Yantai in China and Hitachi in Japan.

identified effects on community wellbeing

- There are no significant effects from this activity on community wellbeing.
- The sister cities programme has a positive impact on economic wellbeing.

major achievements

- Local Government Elections held.
- New Council established.
- 2010/11 Annual Plan formal public consultation process completed.
- Tauranga Mayoral trade delegation to Shanghai World Expo and sister city Yantai China undertaken.
- Yantai Mayoral trade delegation to Tauranga hosted.
- Charity earthquake relief concert for sister city Hitachi Japan held.

community outcomes



Vibrant, Healthy and Diverse Communities.



Strong, Sustainable Economy.



Actively Involved People.



A Great Place to Grow Up.



DEMOCRACY AND CIVIC SERVICES

COST OF SERVICE STATEMENT

DEMOCRACY AND CIVIC SERVICES	2010/11 Actual \$000	2010/11 Budget \$000	2009/10 Actual \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	185	154	89	31	Increased Election Services recoveries from 2010 election.
Subsidies and Grants	0	0	0	0	
Other Revenue	0	0	0	0	
Total Operating Revenue	185	154	89	31	
OPERATING EXPENDITURE					
Operating Expense	2,710	2,855	2,321	145	General savings across various areas in the activity
Debt Servicing	3	6	4	3	
Depreciation	14	20	15	6	
Total Operating Expenditure	2,727	2,881	2,340	154	
Less Non Funded Depreciation	0	0	13	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	2,727	2,881	2,327	154	
Total Operating Deficit/(Surplus)	2,542	2,727	2,238	185	
OPERATIONAL FUNDING					
Rates	2,542	2,727	2,238	185	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	0	0	
Total Operational Funding	2,542	2,727	2,238	185	
CAPITAL					
Capital Expenditure	0	68	0	68	
CAPITAL FUNDING					
Loans	0	68	0	68	
Renewals	0	0	0	0	
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	
Total Capital Funding	0	68	0	68	

SIGNIFICANT CAPITAL PROJECTS

No significant capital expenditure for 2011 financial 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 awareness of decision making processes (perception)	Percentage of residents that feel they understand Council's decision-making processes <i>Data Source: Quality of Life, two yearly survey</i>	%	Increasing (2010 Survey)	43% Not Achieved	Communications in this area are continually reviewed and improved.	Not measured this year	Quality of Life Survey delayed	51% (2004 Survey)
Tauranga Tomorrow Community Outcome Measure								
Level of involvement in decision making processes (perception)	Percentage of residents that would like to have more say in what Council does <i>Data Source: Quality of Life, two yearly survey</i>	%	Decreasing (2010 Survey)	49% Achieved	Communications in this area are continually reviewed and improved.	Not measured this year	Quality of Life Survey delayed	57% (2004 Survey)
Level of involvement in decision making processes (perception)	Percentage of residents that feel they have at least some influence on the decisions that Council makes. <i>Data Source: Quality of Life, two yearly survey</i>	%	Increasing (2010 Survey)	60% Achieved	Communications in this area are continually reviewed and improved.	Not measured this year	Quality of Life Survey delayed	50% (2004 Survey)
Level of involvement in decision making processes (factual)	Number of people who wish to speak in support of their submission in a formal submission process, and the number of people who address Council through the Public Forum section of Committee Meetings. <i>Data Source: TCC</i>	No.	Increasing	Not Achieved. Total of 126 submitters consisting of 113 verbal submissions and 13 Public Forum speakers.	1342 formal submissions received (excluding City Plan Hearings) with 113 submitters speaking to their submission. 13 additional speakers at Committee meeting public forums.	147	1506 formal submissions received (excluding City Plan Hearings) with 147 submitters speaking to their submission. 23 additional speakers at Committee meeting public forums.	A total of 454 submissions were received, with 151 submitters speaking to their submission at a council meeting (i.e. 33% of submissions were spoken to) - 06/07 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
Level of involvement in decision making processes (factual)	Number of formal submission processes run by Council each year, with a breakdown of what they were and the number of submissions received and the number spoken to for each. <i>Data Source: TCC</i>	No.	3-4 per year	Achieved 6 completed (excluding the City Plan Review).	Formal submission processes (total number of submissions received, speaking) this year included: Liquor-free and Vehicle-free Zones in Public Places Bylaw 2010 (263, 16), Stormwater Pollution Prevention Bylaw 2010 (17, 9), Waste Management Plan (26/11), Fire Prevention Bylaw (1/0), Dangerous, Earthquake-prone and Insanitary Buildings Policy(4/3), Annual Plan (1049/74).	7 completed	14 formal submission processes this year. In addition, TCC managed the SmartGrowth Action Review on behalf of the three partner councils (TCC, WBOP/DC and EBOP) and Tangata Whenua - 06/7 Actual	14 (2006/07)
Degree to which the economic benefits of sister city relationships are realised (factual)	Key annual targets, arising from the Memorandums of Understanding with Hitachi City Hall and Yantai Municipal Government are met. <i>Data Source: Export New Zealand Bay of Plenty</i>	-	Achieved	Achieved 6 key objectives for 2010/11 were met. Refer to Export NZ BOP Sister Cities Strategic Plan.	Key actions completed.	18 key actions completed	Key annual targets for this year were met.	Key annual targets for this year were met - 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 Elected Member and Committee meetings are publicly notified in accordance with statutory timeframes.* * Two days in advance for Local Government Official Information & Meetings Act 1987 (LGOIMA), and ten days in advance for the RMA. <i>Data Source: TCC</i>	-	Achieved	Achieved	69 ordinary meetings were advertised within statutory timeframes. An additional 4 extraordinary meetings were also advertised within statutory timeframes. (A meeting that is unable to be advertised within the statutory timeframe becomes an 'emergency meeting'. No emergency meetings were required this year).	Achieved	79 ordinary meetings were advertised within statutory timeframes. An additional 2 extraordinary meetings were held this year and these were also advertised within statutory timeframes. (A meeting that is unable to be advertised within the statutory timeframe becomes an 'emergency meeting'. No emergency meetings were required this year).	Achieved
Agendas and associated reports for all scheduled meetings are available to interested parties in accordance with statutory timeframes. <i>Data Source: TCC</i>	-	Achieved	Achieved	107 agendas were available within the statutory timeframe.	Achieved	108 agendas were available within the statutory timeframe.	Achieved

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
The local triennial election is managed to meet all statutory requirements. *Will only be included in election years	-	Achieved - for the October 2010 election	Achieved October elections held completed and all statutory requirements met.	44% voter turnout.	n/a - not an election year	n/a - not an election year	Achieved
The two formal sister city agreements (signed with Yantai, China, in 1986 and Hitachi, Japan, in 1988) are reviewed and updated following each Mayoral delegation visit (approximately three yearly).	-	Achieved.	Achieved Tauranga/Yantai sister city agreement reviewed and updated July 2010.	Tauranga Mayoral and trade delegation to World Expo and Yantai July 2010. Yantai Mayoral delegation to Tauranga October 2010.	N/a	Agreements in place. No Mayoral delegations within this period.	Achieved

Data Source: TCC

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 people who voted in the local triennial election. *Will only be included in election year	No.	35,158 total voters - 44%	Same percentage voter turnout as 2007 elections. Total eligible electors - 80,328.	n/a - not an election year	n/a - not an election year	32,899
Number of Council Committee meetings per year (excluding Hearing Commissioner meetings) Data Source: TCC	No.	73	73 meeting days were held excluding Resource Consent and District Plan Hearings. In addition to the 69 ordinary meetings held, 10 Resource Consent Hearings, 2 Dog Hearings, 4 extraordinary meetings and 24 City Plan Hearings were held.	87	87 meeting days were held excluding Resource Consent and District Plan Hearings. In addition to the 79 ordinary meetings held, 18 Resource Consent Hearings, 3 Dog Hearings, 2 extraordinary meetings and 8 City Plan Hearings were held.	109

