

Why we do it

To protect public health and the environment by providing all urban properties in Tauranga with a reliable wastewater system.

What we do

Provide, maintain and manage two wastewater treatment plants at Chapel Street and Te Maunga and all pipelines and pump stations connecting to them. There are three key aspects to the wastewater system:

- Collecting wastewater from each customer on a continuous basis.
- Treating the wastewater to suitable standards.
- Disposing of the treated wastewater back into the environment.

An IANZ accredited laboratory is based at the Chapel Street treatment plant which tests a wide range of samples to monitor the operation of the plants and our compliance with the discharge consent conditions.

Community Outcomes

 <p>Built to Fit our Hills, Harbour and Coast.</p>	 <p>Vibrant, Healthy and Diverse Communities.</p>
 <p>A Clean, Green, Valued Environment.</p>	 <p>Living Well, Wasting Less.</p>



Identified Effects on Community Wellbeing

- Although good asset management practices keep sewage spills and overflows to low levels by industry standards, there is a contrary perception amongst part of the community. Additional effort is going into developing suitable education initiatives that will reach people through our Waterline programme and other means.
- Another area of concern is the increasing incidence of complaints about odour control throughout the network. The location of problematic sites and the cost of odour control interventions are being investigated as part of the Wastewater Asset Management Plan review currently underway.

Major Achievements

- Replacement of the Chapel Street centrifuge has been successfully completed and is operating to expectations.
- The new Rotomix System has now been completed in both digesters at Chapel Street.
- A new sludge disposal contract was negotiated which is proving to be cost effective.
- Desludging of the Te Maunga trench and replacement of the diffusers was successfully completed.
- Relining of the Mount Trunk Sewer has been completed.
- The BOPRC engaged an independent consultant to review TCC's sewer overflows and blockages this year. The report states that the reticulation system performs above the national standard and compares more than favourably with international standards. Two issues that need to be addressed going forward are fat build-up and tree root intrusion.
- The contract for the Te Maunga WWTP pond desludge has been successfully completed.
- The new pre-treatment screens at Chapel Street WWTP have been installed and commissioned.
- The Chapel Street WWTP by-pass pipe work has been installed.
- Switchboard 1B at the Chapel Street WWTP has been replaced.
- A major section of the Southern Pipeline (the Maleme to Memorial section) was tendered this financial year. At year end approximately 70% of the contract had been completed.

WASTEWATER

COST OF SERVICE STATEMENT

WASTEWATER	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	887	938	882	(51)	Trade waste revenue was behind budget due to closing down of some customers. This revenue loss was partially offset by higher volumes charged to Omokoroa metered users.
Subsidies and Grants	0	0	0	0	
Other Revenue	160	128	101	32	
Total Operating Revenue	1,047	1,066	984	(19)	
OPERATING EXPENDITURE					
Operating Expense	8,479	8,773	8,461	294	Some operating expenditure was held below budget including sludge disposal costs at both treatment plants and chemicals at Chapel Street.
Debt Servicing	2,892	3,103	2,584	211	Debt servicing was lower due to the capital programme being delivered more slowly than budgeted.
Depreciation	5,902	4,800	5,624	(1,102)	Depreciation was above budget due to the effects of revaluation on depreciation rates not being incorporated in budgeted figures.
Total Operating Expenditure	17,273	16,676	16,669	(597)	
Less Non Funded Depreciation	0	0	1,795	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	17,273	16,676	14,874	(597)	
Total Operating Deficit/(Surplus)	16,226	15,610	(13,890)	(616)	
OPERATIONAL FUNDING					
Rates	16,184	15,934	15,058	(250)	
Corporate Reserves	0	0	0	0	
Cash Reserves	42	(324)	(1,176)	(366)	
Other	0	0	8	0	
Total Operational Funding	16,226	15,610	13,890	(616)	
CAPITAL					
Capital Expenditure	24,528	37,305	19,389	12,777	See variance reports of Significant Capital Projects.
CAPITAL FUNDING					
Loans	432	10,474	5,355	10,042	
Renewals	5,858	5,293	4,930	(565)	
Corporate Reserves	0	0	0	0	
Vested Assets	1,137	897	303	(240)	
Subsidies	0	0	0	0	
Development Contributions	17,101	20,641	8,800	3,540	
Other	0	0	0	0	
Total Capital Funding	24,528	37,305	19,389	12,777	

GROUPS OF ACTIVITIES

SIGNIFICANT CAPITAL PROJECTS

WASTEWATER	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Southern Pipeline	10,732	26,647	15,915	A decision was taken that the financial reporting on this project would be structured so as to carry forward unspent budget from 2011 and apply a zero budget in the 2012 Annual Plan. This project is still on track to be completed within its \$102M approved budget.
Ohauti Sewer Duplication	141	457	316	Contract is underway but slow progress has meant budget will need to be carried forward to 2012 financial year.
Chapel St Waste Water Treatment Plant - Upgrade	3,278	3,171	(107)	A carry forward was available from 2010 and all projects completed in 2011 were within budget.
Pond Desludge Te Maunga	1,609	0	(1,609)	Almost double the amount of sludge was encountered in the ponds than was estimated. This increase in quantity forced the extension of the contract from the previous FY into the 2011 FY with funding carry forward. The contract has been completed \$270k over total project budget.
Pump Station Upgrades	2,095	1,872	(223)	Programme included some funding carried forward from 2009/10. Pump station upgrades were completed within total pump station budgets.
Wastewater Renewal works	1,747	1,900	153	Competitive prices received throughout the year enabled the programme to be delivered under budget.
Te Maunga Waste Water Treatment Plant upgrade	1,024	500	(524)	The upgrade of the raw sewage pumps was a project that was started in 2010 and rolled into 2011. The project came in over budget and the over expenditure was authorised in 2010. That authorisation was however too late to be incorporated into the 2011 Annual Plan. Projects started in 2011 have all been delivered within budget.

PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Protection of public health (factual)	Number of 'no bathing' notices and shellfish collection bans each year that are due to wastewater system seepages or overflows. <i>Data Source: Tauranga City Council (TCC)</i>	No.	Increase no greater than 1%	Not Achieved 18%	Some very high rainfall events caused widespread overflows early in year.	20%	No comment.	20% - 09/10 Actual
Reliability of the wastewater collection system and effectiveness of education programmes (factual)	Number of blockages each year per 100km of sewer, with a breakdown of the main causes and including total number of blockages and length of the sewer network. * National average is 34 per 100km of sewer. Over the past 10 years the range for Tauranga has generally been 10-15 per 100km. * Blockages are caused primarily by tree roots or fat build up, but also by mechanical damage or construction debris. * Note that work is required to maintain the network, if nothing was done blockage numbers would increase year to year. <i>Data Source: TCC</i>	No.	151 blockages 14.1 blockages/100km Total sewer length = 1,069 km (allowing for 1% growth)	Achieved 151 blockages in total 8.90 blockages/100km	13 of these blockages were caused by third party or other mechanical interference so this is a good result for TCC.	143 blockages 13.5 blockages / 100km	Work on replacing known problem lines continues. A good preventative maintenance programme is improving the number of blockages excluding those caused by mechanical damage.	114 blockages in total 12.5 blockages/100km Total sewer length = 920km

PERFORMANCE MEASURES - SERVICE OUTCOME

What this measure tells us	Measure	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Reliability of the wastewater collection system, particularly when flooding occurs, and effectiveness of education programmes (factual)	Number of overflows each year, in a normal* year, per 100km of sewer, with a breakdown of the main causes and including total number of overflows and length of the sewer network. * A normal year is when there are no major flood events. ** Some overflows may be caused by blockages, these are included in both measures. *** Note that work is required to maintain the network, if nothing was done overflow numbers would increase year to year. <i>Data Source: TCC</i>	No.	24 overflows/ 2.2 overflows/ 100km Total sewer length = 1,069km (allowing for 1% growth)	Achieved 18 overflows = 1.8 per 100km	Fourth party damage to pipes and fat in wastewater discharges from industrial users have caused most of these blockages.	19 overflows 1.8 overflows/100km	Third party damage to pipes and fat in wastewater discharges from industrial users have caused most of these blockages.	12 overflows 2.3 overflows/100km Total sewer length = 1,080km (allowing for 1% growth)

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 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 wastewater is treated prior to being discharged into the ocean, and meets ongoing resource consent conditions, including those regarding quality of discharged or reclaimed water (measured twice weekly). <i>Data Source: TCC</i>	-	Achieved	Achieved	Results have met consent conditions. All required testing done.	Achieved	Results have met consent conditions. All required testing done	Achieved
95% of the time, contractors are on site within one hour of notification of a blockage or overflow. <i>Data Source: TCC</i>	%	95%	Achieved 100%	Contractor continues to achieve compliance at 100% with 216 service requests.	99	Contractor continues to achieve compliance.	98% total of 168 service requests - 06/07 Actual
95% of the time wastewater services will be restored within eight hours. <i>Data Source: TCC</i>	%	95%	Achieved	Contractor continues to achieve compliance at 99.5%	99	Contractor continues to achieve compliance.	99% - 09/10 Actual

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
<p>Number of, and participation in, the following education programmes*:</p> <ul style="list-style-type: none"> Waterline schools programme. Public talks. Visits to domestic customers. <p>* The 'Waterline' service will expand to cover all three waters from July 2009, only the Wastewater aspects of this service will be reported here.</p> <p><i>Data Source: TCC</i></p>	No.	27 programmes	<p>Achieved</p> <p>The Waterline Schools Programme (including water, stormwater, wastewater & Hydroponics) reached 27 schools and early childhood, and included 102 classes and about 3060 students. Also 5 Kindergartens consisting of about 150 students were reached with the Great Drain Game. In addition 26 Public presentations to community and business groups; 1263 visits to domestic customers; 2 visits to business customers; 18 school audits and 5 Community / public events were undertaken.</p>	<p>The success of the school education programme has had 100% feedback from the schools. Content, understanding and involvement by the students which is monitored by teachers, measures the success. Each student completes project work at home which requires family involvement and feedback to the class. Letters of thanks are often written to the school educator indicating their appreciation and what they liked about the programme, often with notation of what they are putting into practice at home. The results are for three water programmes as the educational programme covers all three areas</p>	<p>Of the 27 schools in the area, 20 schools elected to take up the programme. 89 lessons were provided to primary and intermediate classes, reaching 2670 pupils this year about sustainable use of the City's Drainage systems.</p>	<p>Development of the 3 Waters educational programme is underway, with greater focus on assisting customers at home and at work with 'self help' options, reviewing existing educational materials, and ensuring key educational messages and public talks align with activity service levels. This includes specific messages on responsible use of the City's Wastewater system.</p>	<p>20 of 27 schools participated. 89 lessons provided, reaching 2,670 pupils - 09/10 Actual</p>

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
Average volume of treated wastewater discharged per day (and per person per day)*.	m ³	Achieved, 26,642 m ³	This has been a particularly wet year yet the volume discharged has not increased significantly.	26,403	Growth continues to add to treated discharge.	23500 m ³ per day

Why we do it

To provide all urban and rural residential properties in Tauranga with a constant, adequate, sustainable and high quality water supply.

What we do

- Collection of raw water.
- Processing of raw water to produce suitable quality and quantities of drinking water.
- Distribution of processed water to the point of supply to the customer, where it consistently meets specific flow, pressure and quality standards. This includes water required for the City's emergency fire fighting services.
- Education about sustainable and efficient water use via the 'Waterline' service.

Community Outcomes



Built to Fit our Hills, Harbour and Coast.



Vibrant, Healthy and Diverse Communities.



A Clean, Green, Valued Environment.



Living Well, Wasting Less.



Identified Effects on Community Wellbeing

TCC supplies the community with "Aa" grade water to meet Council Levels of Service and the Drinking Water for New Zealand Standard 2008, which ensures good quality water, is supplied.

Sufficient quantities of water are available to meet the City's water supply requirements on an ongoing basis. No summer water restriction has been imposed since universal water metering and volumetric charging for water was implemented in 2002.

Water and Sanitary Assessments - These are a legal requirement to be reviewed "from time to time" to ensure the wellbeing of the whole community, including those not directly or only indirectly serviced by the local authority. These are being reviewed as part of LTP process.

Major Achievements

- At the Oropi Processing Plant the membranes were replaced on 7 of the 9 units after five years of operation.
- All consents for the Waiari Water Treatment Plant were obtained.
- The construction of the Oropi Pre-treatment Plant has commenced.
- The pre-load to the Kennedy Road reservoir site has been placed.
- Significant water mains were relocated as part of the enabling works for the Tauranga Eastern Link.

WATER SUPPLY

COST OF SERVICE STATEMENT

WATER SUPPLY	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	13,772	14,096	14,603	(324)	Water by meter is the main revenue source for the water activity. It is below budget due to the six month revenue accrual last year including some revenue that should have been recognised in 2011. In addition it is estimated that overall consumption was down by about 2% primarily due to high rainfall this year.
Subsidies and Grants	0	0	0	0	
Other Revenue	(334)	(148)	(144)	(186)	Overspend on interest on working capital is an internal charge and has resulted from a slight cash deficit due to operating at a lower than budget revenue for the past three years.
Total Operating Revenue	13,438	13,948	14,459	(510)	
OPERATING EXPENDITURE					
Operating Expense	8,909	8,848	8,822	(61)	Overall operating costs close to budget.
Debt Servicing	2,756	2,811	2,659	55	Debt servicing slightly down due to slower than budgeted capital spend.
Depreciation	5,536	5,866	5,404	330	Depreciation is slightly down due to slower than budgeted capital spend.
Total Operating Expenditure	17,201	17,525	16,885	324	
Less Non Funded Depreciation	1,670	2,000	1,163	330	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	15,531	15,525	15,722	(6)	
Total Operating Deficit/(Surplus)	2,093	1,577	1,263	(516)	
OPERATIONAL FUNDING					
Rates	1,407	1,298	1,280	(109)	
Corporate Reserves	0	0	0	0	
Cash Reserves	686	279	(131)	(407)	
Other	0	0	0	0	
Total Operational Funding	2,093	1,577	1,149	(516)	
CAPITAL					
Capital Expenditure	10,553	13,182	12,229	2,629	See explanations under Significant Capital Projects.
CAPITAL FUNDING					
Loans	1,911	2,659	2,807	748	
Renewals	4,693	4,966	4,086	273	
Corporate Reserves	0	0	0	0	
Vested Assets	619	545	203	(74)	
Subsidies	0	0	0	0	
Development Contributions	3,330	5,012	5,133	1,682	
Other	0	0	0	0	
Total Capital Funding	10,553	13,181	12,229	2,629	

GROUPS OF ACTIVITIES

SIGNIFICANT CAPITAL PROJECTS

	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
WATER SUPPLY				
Pyes Pa RL60 Reservoir 1	607	450	(157)	A carry forward was brought forward into 2011 and programmed work was completed within available budget.
Welcome Bay H/L trunk main	613	301	(312)	Project has been slowed to be completed in 2013 rather than 2012 as budgeted.
Waiari Water Project	502	500	(2)	Work included design and pipeline route selection and was undertaken within budget.
Domain Rd via Tara to Parton Rd Jn Main	811	1,000	189	Project work to date has been completed under budget.
Wairakei Watermain	416	1,180	764	Project price came in significantly under budget.
Oropi Pre-Treatment Process	1,059	1,600	541	Late agreement to final design meant a greater proportion of the construction activity was shifted to the 11/12 FY and unspent funds will be carried forward.
CMF Membrane Module Replacements	1,677	1,663	(14)	Project completed close to budget.
Pipe Asset Renewals	1,671	2,200	529	Competitive prices throughout the year enabled the full programme to be delivered under budget.
Relocation Water Assets Vicinity of Harbour Bridge	477	426	(51)	Minor change in scope to deal with infrastructure not initially identified and needing upgrading.

PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
High quality water supply (perception)	Percentage of residents that are satisfied with the water quality in Tauranga (i.e. with its taste, odour, colour). <i>Data Source: Tauranga City Council (TCC) - annual residents' survey</i>	%	70%	Achieved 76%	A similar proportion of respondents (76%) were Very satisfied or Satisfied with the quality of drinking water in Tauranga to those recorded in 2009 (77%) and 2010 (77%). The main reasons for dissatisfaction continue to relate to "too much chlorine in it", "tastes of chemicals & chlorine" and "not liking the taste".	77%	A similar proportion of respondents are "satisfied overall" with the quality of drinking water in Tauranga as for 2009. Customer water quality information continued to be provided via "Our City Views" to increase customer awareness. The main reasons for dissatisfaction relate to "too much chlorine in it", "tastes of chemicals & chlorine"; "not liking the taste" and "the need to use a filter to drink water".	61% - 06/07 Actual
Degree of effectiveness of water conservation education programmes (factual)	Average water consumption per person in cubic meters per household connection per year: (a) Total (b) Domestic use, and (c) Commercial / industrial use <i>Data Source: TCC</i>	m ³ /yr	Decreasing	Not Achieved (a) 236.8 (b) 179.9 (c) 899.9	Overall average consumption has increased by 1% from last year. This is attributed to an increase in domestic consumption of 2% even though the industrial consumption decreased by 5%. Overall consumption remains below the 2008/09 levels.	(a) 234.4 (b) 176.8 (c) 943.8	There has been a decrease in the average annual consumptions measured as indicated against the baseline values. This may have been influenced by the current economic situation and may not be solely attributed to water conservation education.	(a) 245.4 (b) 181.4 (c) 1014.4 - 08/09 Actual

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 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 continuity (reliability) of the city's water supply (factual)	Average time without water per customer is no more than two hours each year (this includes planned and unplanned outages). <i>Data Source: TCC</i>	Hrs	No more than two hours	Achieved 0.55 Hours (33 min)	The result is again very similar to last year and well within the 2 hour target.	0.6 hours (36min)	The result is very similar to last year and well within the 2 hour target.	1.3 hours - 06/07 Actual
Effectiveness of water conservation education programmes (perception)	Of residents who are aware of ways they can conserve water, the percentage that have taken any steps to conserve water. <i>Data Source: TCC - annual residents' survey</i>	-	Increasing	Not Achieved 81% of respondents aware of ways to conserve and 82% had taken steps to conserve water.	The majority of customers know of ways to conserve water. The most common ways of water conservation included having shorter showers (49%), turning taps off while cleaning teeth (30%) and fixing any leaks (37%).	82% of respondents aware of ways to conserve and 84% had taken steps to conserve water.	A very positive result. The majority of customers were noted to know of ways to conserve water. The most common ways stated by respondents included having shorter showers (42%), turning taps off while cleaning teeth (32%) and fixing any leaks (25%).	82% aware 84% taken steps - 09/10 Actual

GROUPS OF ACTIVITIES

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Where customers are out of water, 95% of the time contractors are on site within one hour of notification <i>Data Source: TCC</i>	%	95%	Achieved 99%	Generally very good performance by the maintenance contractor City Care in response to breakdowns.	100	Another excellent performance by the maintenance contractor City Care in response to breakdowns.	93%
Where customers are out of water, 95% of the time water will be restored within eight hours of notification. <i>Data Source: TCC</i>	%	95%	Achieved 98.4%	This also highlights very good performance in restoring water supply within the target period.	98.9%	This too reflects a good performance in restoring water supply with in the target period.	97% - 06/07 Actual
Council supplies drinking water that meets the Ministry of Health's Aa water quality standards to all customers. Water quality is audited by Toi te Ora Public Health. *Fluoride is not added to Tauranga's water supply, this has no impact on the Aa water quality rating. <i>Data Source: TCC - via Toi te Ora Public Health (http://www.drinkingwater.co.nz/supplies/supplyregisterfor.asp?ccode=TAU004)</i>	-	Achieved	Achieved	Aa quality reported on Water Information New Zealand, as extracted from the National WINZ database on 6 Jul 2011.	Achieved.	Measured by Toi Te Ora Health. The results are obtained from the latest (2007 edition) Register of Community Drinking Water Suppliers in New Zealand. The achievement of this is based on ensuring continuous quality monitoring at both the processing plants and on a sample basis in the reticulation which are reported monthly.	Grading system changed during 2004/05, equivalent standard met.
Peak production capacity of 67 million litres per day through the two water processing plants. This is tested once a year. <i>Data Source: TCC</i>	Million litres per day	Achieved	Achieved	A flow of 55.2 or 82% of peak plant capacity was achieved. The test flows at Oropi were reduced primarily due to the membranes reaching the end of life. These have subsequently been replaced. The tested capacity was well in excess of the peak flow of 47.5.	Achieved where tested	During the year the Joyce Road plant was tested to full production capacity. However at Oropi, insufficient demand was generated to achieve full plant testing. Actual testing achieved 70% of Oropi capacity. The Total Plant capacity available was well in excess of the peak demand which was recorded as 50.2 million litres per day on the 6th January 2010. Up from last year's peak.	Achieved
At least 80% of tests by the Fire Department meet code of practice requirements. * Testing is carried out on a three-year cycle across the city. <i>Data Source: TCC via Fire Department</i>	-	80%	Achieved 91% of the tested hydrants met 25 l/s with 99% of tested hydrants meeting the code of practise of 12.5 l/s.	An electronic capture system was implemented. In review with the Fire Department their testing is carried out on a 5 year cycle and not every hydrant is tested, only representative hydrants. As a result the flow testing target is to be adjusted to 5 years and testing to be reported as the % of hydrants represented by the tested hydrants meeting the flow requirement. In addition the operation of most hydrants are checked through the annual mains flushing programme.	90% of the tested hydrants met 25 l/s with 100% of tested hydrants meeting the code of practise of 12.5 l/s.	To minimise the repetitive administration required to capture this data an exercise was undertaken to set up a field electronic data capture system. This process took longer than anticipated and hence only a limited number (80) of physical tests were carried out. The number of tests will be escalated in the years ahead to ensure the hydrants are still tested over a 3 year cycle. During the year all hydrants were inspected and where necessary maintained and hydrant markings repainted.	90% met 25l/s requirement 100% met 12.5l/s requirement - 09/10 Actual

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Water loss from the reticulation system as a result of leakage overflows, etc does not exceed either 15% of total production or 100 litres per connection (household or business) per day (l/c/d). <i>Data Source: TCC (TCC Ref: 3540207)</i>	%	15% and 100 l/c/d	Achieved 14.9% and 85 l/c/d	The average performance over the City has declined over the previous period. Compared with international ratings the % would reflect a fair rating and the leakage per connection index would still be regarded as excellent.	12.1% and 77 l/c/d	The average performance over the City has improved over the previous period. Compared with international ratings the % would reflect a fair to good and the leakage per connection index would be excellent.	11.30%
Number and participation in the following education programmes*: - Waterline schools' programme. - Public talks. - Visits to domestic customers. * The 'Waterline' service will expand to cover all three waters from July 2009, only the Water Supply aspects of this service will be reported here. <i>Data Source: TCC</i>	No.	27 programmes	Achieved The Waterline Schools Programme (including water, stormwater, wastewater & Hydroponics) reached 27 schools and early childhood, and included 102 classes and about 3060 students. Also 5 Kindergartens consisting of about 150 students were reached with the Great Drain Game. In addition 26 Public presentations to community and business groups; 1263 visits to domestic customers; 2 visits to business customers; 18 school audits and 5 Community / public events were undertaken.	The success of the school education programme has had 100% feedback from the schools. Content, understanding and involvement by the students which is monitored by teachers, measures the success. Each student completes project work at home which requires family involvement and feedback to the class. Letters of thanks are often written to the school educator indicating their appreciation and what they liked about the programme, often with notation of what they are putting into practice at home. The results are for three water programmes as the educational programme covers all three areas	Of the 27 schools in the area, 20 schools elected to take up the programme. 89 lessons were provided to primary and intermediate classes reaching 2,670 pupils this year about sustainable use of the City's Water Supply system. 1306 domestic customers were visited. 6 external public talks (and 4 public events) have occurred since April (not measured prior to this).	Development of the 3 Waters educational programme is underway, with greater focus on assisting customers at home and at work with 'self help' options, reviewing existing educational materials, and ensuring key talks align with activity service levels. This includes specific messages on responsible use of the City's Water Supply system.	School programme - 20 schools Public talks - 6 Domestic customer visits - 1,306 - 09/10 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
Peak day use this year (which will always be less than the peak production capacity)	million litres per day	47.53 million litres	Peak day occurred on 18th November 2010 and was 72% of Total Peak Capacity.	50.25	Peak day occurred on 6th January 2010 and was 75% of Total Peak Capacity. Highest peak occurred in 2001 at 59.87 million litres	46.5 million litres per day (06/07 Actual)

Why we do it

To manage stormwater so that property and people are protected from flood damage, and to minimise adverse effects of the harbour and waterways from stormwater run-off.

What we do

Stormwater systems are those that receive all surface water run-off (from streets, parks, roads and buildings) and then dispose of that water with or without treatment.

Community Outcomes

 Built to Fit our Hills, Harbour and Coast.	 Vibrant, Healthy and Diverse Communities.
 A Clean, Green, Valued Environment.	 Living Well, Wasting Less.

 Tauranga Tomorrow
catch the wave

Identified Effects on Community Wellbeing

This activity primarily contributes to the environmental and social wellbeing of the community. The focus over the review period has been:

- Undertaking complex urban hydrological modelling and the development of Flood Hazard Maps, which identify properties at risk of flooding in high rainfall events.
- Developing and implementing Low Impact Design guidelines that offer alternative sustainable solutions for the management of stormwater.
- Working closely with the Regional Council on various initiatives around pollution prevention and minimising stormwater effects on the environment.
- A new way of delivering stormwater maintenance services which is contracted out and due to be re-tendered before July 2013.

Major Achievements

- In September 2010, a new Stormwater (Pollution Prevention) Bylaw 2010 was passed by Elected Members and came into effect 1 November 2010. This allows the Pollution Prevention team to proactively work with the community to minimise the risk of contamination through education, cooperation and enforcement.
- City Wide Comprehensive Stormwater Consent applications are well advanced and are due to be lodged with the Bay of Plenty Regional Council in July 2011. These consents will have a considerable impact on the way the stormwater activity in Tauranga is managed in the future.
- One major project has been completed as part of the Stormwater Recovery Programme, as well as several smaller ones. The Maxwells Road pump station and reticulation system has been completed and is waiting commissioning.
- The maintenance services contractor City Care Ltd continues to meet KPI requirements in being onsite within one hour to attend to emergency calls.

STORM WATER

COST OF SERVICE STATEMENT

STORMWATER	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	6	18	5	(12)	
Subsidies and Grants	0	0	0	0	
Other Revenue	0	0	0	0	
Total Operating Revenue	6	18	5	(12)	
OPERATING EXPENDITURE					
Operating Expense	3,697	3,265	3,290	(432)	The main cost overrun was \$200,000 due to loss on asset disposal which is not funded. Several other operating costs were above budget including silt removal from drains and ponds which arose from more extreme seasonal conditions than expected. Salaries were also over budget with additional staff costs for stormwater consent and pollution work.
Debt Servicing	4,537	4,744	4,109	207	Debt servicing slightly down due to slower than budgeted capital spend.
Depreciation	2,546	3,243	2,611	697	Depreciation is behind budget due to the slower capital delivery and vested assets.
Total Operating Expenditure	10,780	11,252	10,010	472	
Less Non Funded Depreciation	1,981	2,678	906	697	Non funded depreciation has been adjusted to fund the net depreciation that was budgeted.
Less Non-funded Loss on Asset Disposal	202	0	0	(202)	
Total Operating Expenditure to be Funded	8,597	8,574	9,105	(23)	
Total Operating Deficit/(Surplus)	8,591	8,556	9,100	(35)	
OPERATIONAL FUNDING					
Rates	8,591	8,556	9,088	(35)	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	12	0	
Total Operational Funding	8,591	8,556	9,100	(35)	
CAPITAL					
Capital Expenditure	8,365	12,336	10,877	3,971	The capital programme was \$4 million behind budget due to later than budgeted vesting of the Tauriko Pond.
CAPITAL FUNDING					
Loans	5,864	5,728	8,122	(136)	
Renewals	(11)	3	747	14	
Corporate Reserves	0	0	0	0	
Vested Assets	1,833	5,337	1,005	3,504	
Subsidies	0	0	0	0	
Development Contributions	948	1,268	1,030	320	
Other	(269)	0	(27)	269	
Total Capital Funding	8,365	12,336	10,877	3,971	

GROUPS OF ACTIVITIES

SIGNIFICANT CAPITAL PROJECTS

	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
STORMWATER				
Papamoa East I - Bell Rd Flood Pump Station	911	0	(911)	This project had funding carried forward from 2009/10. It is expected to be completed within budget in 2011/12. Significant delays were caused by WBOPDC consent (designation) issues, geotechnical issues and change in power supply requests at a late stage by WBOPDC.
Land Purchases	3	1,229	1,226	There is still no agreement between TCC and NZTA on the land valuation. Reimbursement of the Strategic Fund will only occur once agreement has been reached.
Stormwater Recovery Programme Bulk Fund	4,068	4,195	127	This underexpenditure is due to the delay in construction on the Poike Rd sewer and stormwater upgrade project, mainly as a result of a delay by the contractor in obtaining a bond.
Tauriko Pond Construction	0	4,169	4,169	The pond which has been built will be vested to TCC in a future financial year. An agreement has been reached with the developer who will maintain the pond until transfer.

PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	10/11 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 protection for people and property from flood damage (factual)	Number of residential buildings* that were flooded, and the number and degree of flood events that happened during the year. * Refers to habitable parts of residential buildings only. ** Target is to have no residential buildings flooding in a 'normal' year. <i>Data Source: Tauranga City Council (TCC)</i>	No.	0	Not Achieved 2	This has not been a "normal" year. We have had a number of rainfall events that caused widespread flooding in localised areas, mostly commercial. Two houses in Taylor Road continue to be problematic.	one	One house flooded during rain event at Taylor Road Papamoa.	400 (May 05 flood)
Effectiveness of pollution prevention education programmes (factual)	Number of recorded incidents of pollutants being put into the stormwater system. <i>Data Source: TCC - Contact Contact Module (CCM) system</i>	No.	Less than 90	Not Achieved 194	This is a good result even though it appears we have exceeded the target. This means there is more people becoming aware that they need to report pollution, not ignore it.	77	76 total attended by Pollution Prevention Officers.	77 - 09/10 Actual

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 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 protection for people and property from flood damage (perception)	Percentage of residents who feel that their homes and business buildings are adequately protected from flooding. <i>Data Source: TCC - annual residents' survey</i>	%	Increasing	Not Achieved 72	27% strongly agreed and 45% agreed that their home and/or business is adequately protected from floods, a significant increase from last year's result.	80	28% strongly agreed and 52% agreed that their home and/or business is adequately protected from floods, a significant increase from last year's result.	80% - 09/10 Actual
Effectiveness of pollution prevention education programmes (perception)	Percentage of residents that correctly know that stormwater is not treated before it is released into the harbour or ocean. <i>Data Source: TCC - annual residents' survey</i>	%	Increasing	Not Achieved 34	One-third of respondents (34%) stated that storm water is untreated before it is released into the harbour or ocean. This represents a significant decrease from 44% recorded in 2009. Respondents stating that storm water is treated (21%) has increased from 2009 (9%).	33	One-third of respondents (33%) stated that storm water is untreated before it is released into the harbour or ocean. This represents a significant decrease from 44% recorded in 2009. Respondents stating that storm water is Treated (15%) has increased slightly from 2009 (9%).	44% - 08/09 Actual

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Reliability of the stormwater network (factual)	Number of stormwater incidents reported per year (both in total and average number per 100km of network), including key reasons for them, and the total length of the stormwater network. <i>Data Source: TCC</i>	No.	101 incidents 14.9 incidents/100km Total stormwater network = 675km	Not measured for this year.	This measure is no longer recorded separately. Major stormwater incidents do not differentiate property flooding from road flooding.	131 incidents, 19.6 per 100km	This number includes blocked sumps on roads that have caused local flooding.	94 incidents reported - 07/08 Actual
Level of security from flooding (factual)	Overview of how much more security from flooding has been provided for people in Tauranga as a result of this year's flood protection work programme, including key areas that have been protected. <i>Data Source: TCC</i>	Narrative	Achieved	Achieved	The focus for the year was the lower Pillans catchment (Maxwell's road), lower Bureta catchment (Vale St) and several smaller catchments. This makes it difficult to estimate an actual accurate area.	23 additional hectares have been protected from this year's flood protection programme.	The focus for the year was the lower Pillans catchment (Shelley St), lower Bureta catchment (Vale St) and the new culverts (Ngatai) at the bottom of the Carlton catchment.	23 additional hectares - 09/10 Actual

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 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 stormwater discharged into the harbour, ocean and streams meets ongoing resource consent conditions for water quality (these consent conditions, and any exceptions to them, will be explained further when reporting). <i>Data Source: TCC</i>	-	Achieved	Achieved	The new comprehensive stormwater catchment consents require us to undertake more regular and detailed baseline and storm event sampling. The results will be assessed against the trigger values of the consents. Consent conditions continued to be met with sample analysis results well below the consented limits.	Achieved	The new comprehensive stormwater catchment consents require us to undertake more regular and detailed baseline and storm event sampling. The results will be assessed against the trigger values of the consents. Consent conditions continued to be met with sample analysis results well below the consented limits.	Achieved

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
<p>Number and participation in the following education programmes*:</p> <ul style="list-style-type: none"> Waterline schools' programme. Public talks. Visits to domestic customers. Visits to business customers. <p>* The 'Waterline' service will expand to cover all three waters from July 2009, only the Stormwater aspects of this service will be reported here.</p> <p><i>Data Source: TCC</i></p>	No. and narrative	27 school visits	<p>250 lessons were provided to primary and intermediate classes this year about sustainable use of the City's Stormwater system. Approx 1500 students heard our message. 1263 Domestic visits were made and 5 community/public events such as the Home Show were attended.</p> <p>Achieved</p>	<p>The success of the school education programme has had 100% feedback from the schools. Content, understanding and involvement by the students which is monitored by teachers, measures the success. Each student completes project work at home which requires family involvement and feedback to the class. Letters of thanks are often written to the school educator indicating their appreciation and what they liked about the programme, often with notation of what they are putting into practice at home.</p>	<p>86 lessons were provided to primary and intermediate classes this year about sustainable use of the City's Stormwater and water supply school visits.</p>	<p>Development of the 3 Waters educational programme is underway, with greater focus on assisting customers at home and at work with 'self help' options, reviewing existing educational materials, and ensuring key educational messages and public talks align with activity service levels. This includes specific messages on responsible use of the City's Stormwater system.</p>	<p>Baseline 04/05 Actual unless otherwise stated</p> <p>27 school visits - 07/08 Actuals</p>
<p>Stormwater systems in new subdivisions are designed to withstand a 50 year storm event, with building floors having 200mm - 500mm of freeboard, depending on the type of building.</p> <p>* Retrofitting established areas is significantly more complex.</p> <p><i>Data Source: TCC</i></p>	-	Achieved	<p>All new Greenfield subdivisions have been designed to accommodate stormwater from the 50 year storm event without entering buildings through both piped systems and designated over land flow paths where the piped system reaches capacity.</p>	<p>All new Greenfield subdivisions have been designed to accommodate stormwater from the 50 year storm event without entering buildings through both piped systems and designated over land flow paths where the piped system reaches capacity.</p>	<p>Achieved</p>	<p>Achieved - 09/10 Actual</p>	
<p>Council delivers this year's programme of providing reticulation in those areas surveyed and identified as not being suitable (approved) for soak holes for stormwater, with comments on the key areas of work.</p> <p>* Council has surveyed the city on an area basis to identify which areas are suitable for stormwater drainage via soak holes.</p> <p>** Soak holes currently form over half of Tauranga's stormwater system and they work well as long as they are located in suitable ground conditions.</p> <p><i>Data Source: TCC</i></p>	-	Achieved	<p>Capex (bulk fund) programme was fully spent this year.</p>	<p>Work has been completed in Fairmont/Ridge and Shelley Street which provide alternative drainage solutions to soak holes.</p>	<p>Achieved</p>	<p>Achieved - 09/10 Actual</p>	

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Records of known flood prone areas are up to date and are publicly available. Accurate assessments for specific properties are available for use in LIM and PIM processes on request. <i>Data Source: TCC – catchment modelling</i>	-	Achieved	Partially Achieved	As with last year a City wide record of flood prone zones continues to be available on request. Development of more detailed flood hazard maps are still in progress. Established areas are restricted to on site attenuation in order to limit outflow to equal pre development flows or provide a safe flow path off site to an established system in order to mitigate the effect of the development.	Partially Achieved - A City wide record of flood prone zones is now available on request. More detailed flood hazard maps are still in progress. Established areas are restricted to on site attenuation in order to limit outflow to equal pre development flows or provide a safe flow path off site to an established system in order to mitigate the effect of the development.	A City wide record of flood prone zones is now available on request. More detailed flood hazard maps are still in progress. Established areas are restricted to on site attenuation in order to limit outflow to equal pre development flows or provide a safe flow path off site to an established system in order to mitigate the effect of the development.	In progress. The programme to update records identifying all flood prone areas is planned for completion by June 2009 - 06/07 Actual

Why we do it

To ensure sustainable waste management that protects public health and the environment.

What we do

There are three main aspects to waste management that are highly interdependent: waste collection, waste disposal and waste reduction.

This Activity includes: rubbish bag collection, litter collection, street sweeping, abandoned vehicle removal, operation of transfer stations (including recycling and composting services), education and zero waste initiatives.

In Tauranga City, private operators are responsible for 80% of the rubbish collections, and for all recycling collections.

Identified Effects on Community Wellbeing

Public perception surveys showed increased customer satisfaction across all solid waste services.

Major Achievements

Tauranga City Council and Western Bay of Plenty District Council adopted the Waste Management and Minimisation Plan jointly in September 2010. It was a requirement of the Waste Minimisation Act 2008 that this be completed by 30th June 2012.

The external Waste Levy Fund has enabled community waste minimisation behaviour change programmes to be provided such as events recycling, kitchen waste vermicomposting, waste minimisation advice to businesses and school education. In addition, it has funded enhancements to existing facilities such as the construction and demolition area at the Te Maunga Resource Recovery Park.

Community Outcomes

 <p>A Clean, Green, Valued Environment.</p>	 <p>Living Well, Wasting Less.</p>
 <p>Vibrant, Healthy and Diverse Communities.</p>	

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
SOLID WASTE					
OPERATIONAL					
OPERATING REVENUE					
User Fees & Charges	616	583	525	33	
Subsidies and Grants	257	313	61	(56)	Not as much of the Waste Levy subsidy was required to fund the recycling and waste minimisation programmes for this year. The balance is being held in the Waste Minimisation reserve fund.
Other Revenue	0	0	0	0	
Total Operating Revenue	873	896	586	(23)	
OPERATING EXPENDITURE					
Operating Expense	1,848	2,165	1,858	317	Actual expenditure was less due to better contract rates for the litter and cleaning contracts.
Debt Servicing	483	483	483	0	
Depreciation	156	71	109	(85)	
Total Operating Expenditure	2,487	2,719	2,450	232	
Less Non Funded Depreciation	0	0	9	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	2,487	2,719	2,441	232	
Total Operating Deficit/(Surplus)	1,614	1,823	1,855	209	
OPERATIONAL FUNDING					
Rates	1,614	1,823	1,869	209	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	(14)	0	
Total Operational Funding	1,614	1,823	1,855	209	
CAPITAL					
Capital Expenditure	45	50	50	5	
CAPITAL FUNDING					
Loans	0	0	0	0	
Renewals	45	50	50	5	
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	45	50	50	5	

SIGNIFICANT CAPITAL PROJECTS

No significant capital expenditure for 2011 financial year

PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	10/11 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 sustainable waste management (factual)	Average amount of domestic waste collected that is sent to the landfill each year (i.e. residual waste) per resident. * Household waste, which makes up around 40% of the waste stream, is being used as an indicator of changes in behaviour across the whole waste stream as there is no reliable data for non-household waste management. <i>Data Source: Tauranga City Council (TCC)</i>	Kg	380kgs per person	Achieved 230kgs	New baseline. 230kgs taken to the transfer stations privately. As a comparison, the measure stated previously was 175kgs.	183	New measure. Overestimation of target first time.	183 kgs - 09/10 Actual
Indication of the level of sustainable waste management (factual)	Percentage of all waste processed through the two transfer stations that is reused or recycled (including the tonnes of green waste that go to the compost site, rather than to landfill). <i>Data Source: TCC</i>	%	26%	Not Achieved 14%	While diverted resources have increased, waste to landfill has increased more. Of diverted materials, construction and demolition has had the most significant increase. Within the construction and demolition materials recovered, timber, both treated and untreated has increased the most.	14	Aiming for this to increase over time, Reduction from last year in two main areas: Reduction in concrete to aggregate recycling due to downturn in economy. Reduction in green waste to compost most likely because it's comparatively cheaper to send it to clean fill.	18%

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 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 all residential rubbish collection services, Council and non-Council (perception)	Percentage of residents that are satisfied with what happens on rubbish collection day including all collections on that day, and the state of the street afterwards.* * Note that this is not within Council's direct control, as most rubbish collection services are provided by independent companies. <i>Data Source: TCC - annual residents' survey</i>	%	72%	Achieved 86%	Councils 'Black Bags' level of service continues to be controlled through contract specifications. The Solid Waste Bylaw, controls the tidiness of streets by private operators post collection and is taking effect.	79	Choice of private and Council services acceptable to residents	62% - 06/07 Actual

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 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 litter collection services in public areas (perception)	Percentage of residents that are satisfied with the management of loose litter and litter bins in our parks and streets. <i>Data Source: TCC - annual residents' survey</i>	%	70%	Not Achieved 65%	Small increase in the satisfaction level despite precise targeting of resources. This indicates a significant change in behaviour would be necessary for further improvement.	62	Survey highlights littering behaviour as a problem.	56% - 06/07 Actual
Quality of footpath cleaning services (perception)	Percentage of residents that are satisfied with the cleanliness of the footpaths in (a) the Tauranga CBD and Mount Maunganui and Greerton neighbourhood centres; and (b) their local neighbourhood centre <i>Data Source: TCC - annual residents' survey</i>	%	65% for both (a) and (b)	Achieved (a) 84% (b) 83%	Rescheduling of targeted areas in new contract has improved level of service for lower costs.	(a) 82 (b) 81	Gradual improvements made within scope of contracts.	(a) 60% (b) 56% 06/07 Actual

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Education initiatives provided regarding waste minimisation in schools, businesses and homes plus the level of attendance at them (participant hours = no. hours of education sessions x no. attendees). <i>Data Source: TCC</i>	Hours and narrative	Achieved 12,000 participant hours (initiatives to be listed)	Achieved 29,786	There is continued demand for waste minimisation information in the community.	31,813 Contract TC115/05 Waste education and vermicomposting in schools, TC 41/06 Community home composting programme.	Greater interest in organics recycling .	Achieved 12,000 participant hours
The two transfer stations, Maleme Street and Te Maunga, are open seven days per week (except Good Friday, Christmas Day and New Years Day). *Weekdays 7:30am – 5pm and Sat, Sun and Public Holidays 9am – 5pm. <i>Data Source: TCC</i>	-	Achieved	Achieved	Normal hours maintained.	Achieved	Normal hours maintained.	Achieved
A refuse bag collection service is provided to all residential properties in urban and rural-residential areas. <i>Data Source: TCC</i>	-	Achieved	Achieved	Number of customers remained static.	Achieved	Number of customers remained static.	Achieved

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
<p>Litter bins are not allowed to get to overfilled stage. Frequency of emptying litter bins is driven by demand rather than a set schedule, except that the plastic liners in all litter bins are replaced at least twice a week.</p> <p><i>Data Source: TCC</i></p>	-	Achieved	Achieved	Compliance within specified limits	Achieved	Slight drop in litter quantity observed. Compliance within specified limits.	Achieved
<p>Footpaths are scrubbed once a month in the Tauranga CBD and Mount Maunganui and Greerton Neighbourhood Centres (plus high pressure cleaning of all sections over a three year period). The footpaths on the west side of The Strand are cleaned daily (either wet or dry scrubbing). There is no footpath cleaning carried out in other areas, other than on notification of a problem.</p> <p><i>Data Source: TCC</i></p>	-	Achieved	Achieved	Compliance within specified limits	Achieved	Additional cleaning carried out due to birds roosting and for chewing gum removal from footpaths.	Achieved
<p>Loose litter is collected from:</p> <ul style="list-style-type: none"> Tauranga CBD and the Mount Maunganui centre - at least once a day, seven days a week. 24 other suburban shopping centres - once a day, Monday to Saturday. 62 parks and reserves - between once a day and once a week, depending on the park. Remaining parks and reserves - on notification of a problem. Road to beach access ways from Mount Main Beach to Papamoa Domain - once a week (2 metres either side of each access way). 47 km of road berms on mainly arterial roads - each week. Remaining road berms - on notification of a problem. <p><i>Data Source: TCC</i></p>	-	Achieved	Achieved	All targets complied with.	Achieved	Contract litter collection supplemented with some community groups' voluntary clean up work.	Achieved

Why we do it

To ensure all members of the community have ready access to a wide range of resources in a range of formats for information, education, leisure and cultural enrichment.

What we do

- Provide libraries in Tauranga City Centre, Papamoa, Mount Maunganui and Greerton, and a mobile library.
- Provide professional assistance and training to customers seeking information.
- Provide events and activities which support literacy, learning and cultural experience.
- Collect, preserve and show heritage information resources relating to the Bay of Plenty.
- Provide informal community space where people meet, read, study and attend programmes.
- Provide a wide range of resources for the community that individuals may not afford for themselves. These include books, magazines, newspapers, talking books, music, videos, DVDs and access to information databases.

Identified Effects on Community Wellbeing

- Information provided (55,000 enquiries plus 136 classes) assists with study and life situations.
- Children's programmes encouraging improved reading skills which are the basis for all other learning.
- General collection provides low-cost leisure options for the community.

Major Achievements

- Completed migration to improved Library Management software (Symphony).
- Introduced pre-due reminders for customers and improved processes for managing overdue loans.
- Provided range of excellent children's educational events attended by over 9,000 children in total.

Community Outcomes



Vibrant, Healthy and Diverse Communities.



A Great Place to Grow Up.



Actively Involved People.



LIBRARIES

COST OF SERVICE STATEMENT

LIBRARIES	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	784	934	796	(150)	Variance due to increased user charges which reduced demand for loans of charged stock
Subsidies and Grants	10	15	14	(5)	
Other Revenue	14	14	14	0	
Total Operating Revenue	808	963	824	(155)	
OPERATING EXPENDITURE					
Operating Expense	5,542	5,533	4,881	(9)	
Debt Servicing	633	649	620	16	
Depreciation	1,400	1,392	1,356	(8)	
Total Operating Expenditure	7,575	7,574	6,857	(1)	
Less Non Funded Depreciation	24	24	261	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	7,551	7,550	6,596	(1)	
Total Operating Deficit/(Surplus)	6,743	6,587	5,772	(156)	
OPERATIONAL FUNDING					
Rates	6,743	6,587	5,778	(156)	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	(6)	0	
Total Operational Funding	6,743	6,587	5,772	(156)	
CAPITAL					
Capital Expenditure	1,576	1,775	1,696	199	Renewal of capital projects under budget by \$100k due to savings initiatives. See Library Stock Vote below for balance.
CAPITAL FUNDING					
Loans	382	425	692	43	
Renewals	1,194	1,350	998	156	
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	6	0	
Total Capital Funding	1,576	1,775	1,696	199	

SIGNIFICANT CAPITAL PROJECTS

LIBRARIES	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Library Stock Vote	1,554	1,648	94	Variance due to smarter procurement, buying fewer DVDs as demand dropped due to increased charges, and a high NZ dollar.

PERFORMANCE MEASURES - ACTIVITY OUTCOME									
What this measure tells us	Measure	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated	
Accessibility of libraries (perception)	Percentage of customers that are satisfied with library opening hours. <i>Data Source: TCC - annual residents' survey</i>	%	90%	Not Achieved 87%	Slight improvement in customer perception despite no change to hours.	84%	Only 4% dissatisfied. Opening hours have not changed. A few respondents requested longer hours - starting earlier, more branch weekend hours. However most are happy with existing hours	67% 06/07 Actual	
Whether there is enough choice in titles and formats (perception)	Percentage of customers that are satisfied with the range of titles and of formats available. <i>Data Source: TCC - annual residents' survey</i>	%	90%	Not Achieved Titles 84% Formats 77%	Improvement for both titles and formats - library has worked hard to satisfy customer needs. Dissatisfaction often relates to limited collection at branches, especially Greerton.	Titles 82% Formats 75%	Titles: Respondents wanted mainly more non-fiction. 6% dissatisfied Formats: 6.8% of stock is DVDs, CDs, and Audio books, which are very popular. 1% dissatisfied	Titles 90% Formats 90%	
The value of literacy / education / cultural programmes provided (perception)	Percentage of attendees that found the literacy / education / cultural programme they attended valuable. <i>Data Source: TCC - evaluation form for programmes</i>	%	90%	Achieved 97%	Programmes are always well-organised and well-received.	96%	Programmes are always well-organised and well-received.	Adult 80% Children's 95% - 06/07 Actual	
Provision of comfortable space for library users (perception)	Percentage of library users that can find a comfortable space to sit down in their local library if they want to do so. <i>Data Source: TCC - annual residents' survey</i>	%	81%	Not measured this year.	No change to space and seats available.	Not measured this year.	Likely to have increased due to extra space provided at Greerton Library.	66% 06/07 Actual	
Uptake of on-line access (factual)	Number of sessions on Libraries website each year. <i>Data Source: TCC</i>	No.	120,000	Achieved 160,307	Rising due to more services available at the site.	144,006	Rising due to more services available, and people becoming more comfortable with web use.	68,800	

PERFORMANCE MEASURES - LEVELS OF SERVICE									
Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated		
Number of stock items held per resident (including 25% of the Western Bay of Plenty District's residents). * Results will change as the Library developments are completed. ** The long-term target is 2.35 in the Ten Year Plan. This was changed to 2.60 during the deliberations on the 2010/11 Annual Plan <i>Data Source: TCC</i>	No.	2.6	Not Achieved 2.56	Slightly below target due to temporary imbalance between purchasing and weeding. Will be corrected in August.	2.6	Council has increased the target to 2.6 for 2010/11.	2.13		

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Area of library space per 1,000 population (including 25% of the Western Bay of Plenty District's residents). * Results will change as the Library developments are completed. ** The long-term target is 41. <i>Data Source: TCC</i>	m ²	40.26 m ²	Not Achieved 40.2	Dropping slowly as population increases.	40.7	80m2 was added to Greerton branch library during the year.	27.32
Hours per week that libraries are open: (a) Tauranga = 52.5 (b) Mount Maunganui = 42.5 (c) Greerton = 41.5 (d) Papamoa = 48 <i>Data Source: TCC</i>	Hrs per week	Achieved	Achieved	No changes to total opening hours.	Achieved	No changes to opening hours.	Achieved
Key literacy / education / cultural programmes run each year. <i>Data Source: TCC</i>	No.	300 programmes (excludes Learning Centre)	Achieved Children 359 Adults 168	The Libraries are receiving increased demand for school visits and for Info-related classes for adults. Children: 103 school visits 48 pre-school visits 40 Toddler Times x 4 libraries 41 holiday sessions Summer Reading Programme, Teen Mean Reads, Harry Potter Party Participation in Rotary Literacy Day, TCC-run Children's Day; 2 workshops for Tauranga Moana Reading Council Adults: Book Club 12 Bookrapt 3 36 Library tours and classes 10 Matariki events 7 talks to groups outside the Library	317	Children: 40 Toddler Times x 4 libraries 13 Holiday activities 7 special children's events Summer Reading Programme and Teen Mean Reads - 521 children and teens enrolled Adults: 74 IT classes 44 Library tours and classes 4 Matariki events 10 talks to groups 3 Author visits	Regular programmes: approx 40 holiday programmes, 4 Toddler Times per week in term time, Summer Reading Programmes for children and teens, 5 events for adults. Tailored classes* 19 classes for adult groups, 70-80 visits to/from schools and 20 to/from pre-schools in Tauranga library, smaller numbers at the other branches, also other informal sessions. 06/07 Actual

PERFORMANCE MEASURES - OTHER INTERESTING STATISTICS

Statistic	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Number of customers using the Learning Centre each year.	No.	10,000	Achieved 13,331	Numbers of customers for email only have been dented in last two months due to new internet service opening and closing hours. Customers with learning needs are increasing, 100 classes provided.	12,667	Well above previous year (10,284). The majority are paying users of internet.	8,900 07/08 Actual

Why we do it

To facilitate a vibrant community that comes together often to enjoy our arts, culture and leisure activities.

What we do

Support arts, culture, sport, recreation, leisure and other opportunities for quality community participation that enhances the western Bay of Plenty wellbeing.

Support is provided by:

- Managing and operating the Baycourt Community and Arts Centre.
- Managing bookings for some other Tauranga City Council venues and facilities.
- Providing physical and technical event support (sound, lighting, expertise, seating, ticketing).
- Providing an event facilitation service.
- Assisting with the delivery of Council events: New Year's Eve (including Tauranga CBD), Flagship events, and events at the Mount Action Centre.

Council also provides subsidies to the community for:

- Hiring of Baycourt (building),
- Equipment/infrastructure hire, and
- Sports grounds and other outdoor venues.

Identified Effects on Community Wellbeing

- 494 Events occurred in the 12 months, which had both positive (e.g. physical activity, social interaction) and negative (e.g. noise and road closure) effects on the Community wellbeing.

Major Achievements

- New Years Eve event completed successfully with no significant disturbance.
- Summer Ambassador programme undertaken with positive feedback from the community.
- New City Plan provisions are generally more enabling for events.
- Indoor Facilities Bookings Policy adopted by Council.
- Baycourt Bookings procedure updated.
- Waste Management Guidelines for Tauranga Events were developed and implemented.
- Partial completion of Stage 1 of the implementation of Ungerboeck (Event and Venue Booking Software).
- Baycourt Carpet replaced.
- 50% of Baycourt Butynol roof replaced to solve leaks.

Community Outcomes



Vibrant, Healthy and Diverse Communities.



Strong, Sustainable Economy.



Living Well, Wasting Less.



A Great Place to Grow Up.



VENUES AND EVENTS

COST OF SERVICE STATEMENT

VENUES AND EVENTS	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	1,370	1,348	1,307	22	An increase in ticket sales to events in other centres has contributed to an overall surplus.
Subsidies and Grants	0	0	4	0	
Other Revenue	33	30	41	3	
Total Operating Revenue	1,403	1,378	1,352	25	
OPERATING EXPENDITURE					
Operating Expense	2,550	2,478	2,312	(72)	The most significant unfavourable expenditure is Recoveries for the Technical External cost centre due to hiring in equipment for large events. Venues and Events does not have sufficient equipment to entirely service these large events (e.g. the Jazz Festival, Blues Brews and BBQ's etc), so supplements this from other suppliers. All of this expenditure is recovered from clients
Debt Servicing	62	63	45	1	
Depreciation	432	591	391	159	Depreciation rates altered for key assets after a reassessment of their useful lives during the year.
Total Operating Expenditure	3,044	3,132	2,748	88	
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	3,044	3,132	2,748	88	
Total Operating Deficit/(Surplus)	1,641	1,754	1,396	113	
OPERATIONAL FUNDING					
Rates	1,641	1,754	1,451	113	
Corporate Reserves	0	0	(44)	0	
Cash Reserves	0	0	(11)	0	
Other	0	0	0	0	
Total Operational Funding	1,641	1,754	1,396	113	
CAPITAL					
Capital Expenditure	220	168	1,370	(52)	Costs were incurred on projects which were programmed for the 2009/10 year but completed this financial year. These costs were partially offset by current year project savings.
CAPITAL FUNDING					
Loans	64	55	453	(9)	
Renewals	156	113	906	(43)	
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	11	0	
Total Capital Funding	220	168	1,370	(52)	As above

SIGNIFICANT CAPITAL PROJECTS

VENUES AND EVENTS	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Baycourt Technical Equipment Upgrade	79	134	55	This project was consciously underspent to enable sufficient funding for the Carpet and Roofing projects (below).
Baycourt Building Maintenance	129	14	(115)	The \$77,576 carry forward from 09/10 for Baycourt Carpet replacement was applied to this project. The overspend in this budget to enable the carpet replacement and Butynol roofing replacement was offset by an underspend in the Technical Equipment Upgrades project.

GROUPS OF ACTIVITIES

PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Vibrant community that comes together often to enjoy arts, culture and leisure activities (factual)	Number of events held in the sub-region, as identified in the events calendar. <i>Data Source: Tauranga City Council (TCC)</i>	No.	460	Achieved 494	Whilst the number of events listed on the calendar may have reduced from the previous year the total number of persons attending events has increased from 501048 in 09/10 to 557021 in 10/11.	516	A moderate increase in the number of events (from 427 in 08/09) . There was an increase of 75 small Sporting Events, and 17 Large Cultural Events. There were small decreases in some other categories.	385
Diversity of events - right type, mix and number (perception)	Percentage of residents that are satisfied with the number and variety of events in Tauranga. <i>Data Source: TCC - annual residents' survey</i>	%	Increasing	Not Achieved 64% Satisfied with the number of Events. 61% satisfied with the variety of events.	There is an appreciable reduction in satisfaction level with the number of events, however the statistics show that there were only 20 less events over the previous year. A reduction from 76% to 61% satisfaction with the variety of events is significant. Comments tend to request more cultural and 'youth/family' events, as well as wanting 'different' events. Proactive marketing of "Whats-On" to ensure the community are aware of the event opportunities could go some way to addressing both of these perceptions.	71% Satisfied with the number of Events. 76% Satisfied with the variety of Events.	Satisfaction with the quantity of events has remained static, however the satisfaction with the variety has increased significantly. This is probably due to increased communication to the community on what events are occurring through increased awareness of the Events Website, and improved "Whats-On" Brochures and email contact lists.	52% 06/07 Actual

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 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 participation in arts, culture and leisure events provided (factual)	Baycourt occupancy rates* * Using the Events and Venues Association of New Zealand (EVANZ) weighted benchmark, which is a measure of use weighted by size of each room. <i>Data Source: TCC</i>	%	48%	Not Achieved 46.6%	Slightly under the target, however given the economic situation and not having a booking for our major client (Tauranga Musical Theatre) this year, this is a good result.	48.1	Utilisation met target. A large factor in this were the two Tauranga Musical Theatre bookings for Miss Saigon and Cats.	42%
Indication of the diversity of events provided (factual)	Event mix at Baycourt, split into percentages of: (a) Youth focussed events (b) Local (not-for-profit) events (c) Commercial / professional events <i>Data Source: TCC</i>	%	(a) 33.3% (b) 33.3% (c) 33.4%	(a) 38.2 (b) 26.8 (c) 35.0	Utilisation is much more balanced this year as the professional/commercial promoters start to re-enter the market. The reduced Local not for profit events percentage is due to Tauranga Musical Theatre not holding a booking in 10/11.	(a) 27.2 (b) 53.4 (c) 19.3	Utilisation is heavily skewed to the Local Not for Profit clients due to 2 major productions (Cats and Miss Saigon) for Tauranga Musical Theatre. The Professional/Commercial result is significantly less than the target due to less commercial product touring as a result of the economic situation.	(a) 28.7 (b) 33.8 (c) 37.5
Satisfaction with Baycourt as a venue to hire (perception)	Percentage of Baycourt venue hirers that are satisfied with the venue. <i>Data Source: TCC - hirers' survey</i>	Average rating score	Target to be set once baseline established	Achieved 5.1	This is a slight improvement on last year (5.06). Measured on a scale where 6 is exceeds expectations this is an excellent average for customer service.	5.06	Measured on a scale of 2 = 'Did not meet expectations', 4 = 'Met Expectations', and 6 = 'Exceeded Expectations' the result of 5 shows an excellent average for customer service.	5.06 average score. Scale is: 2 = did not meet expectations 4 = met expectations 6 = exceed expectations 09/10 Actual
Council support for events (factual)	The number of events that receive support from Council funding through the flagship, major or small projects funds, including narrative about what these events are. <i>Data Source: TCC</i>	No.	15	Not Achieved 14	4 Flagship events received funding. There were also 5 Small Project Investments approved, and 5 Major Project Investments approved.	7	The 6 Flagship Events received their annual funding. One MPF* (Speedway) event received conditional funding. There were no successful SPF** applicants. *MPF = Major Projects Investment Fund. **SPF = Small Projects Investment Fund.	16

GROUPS OF ACTIVITIES

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
<p>Baycourt operates a discount policy for local and youth shows (and an explanation of that policy)</p> <p><i>Data Source: TCC</i></p>	-	Achieved	Achieved	No change from the previous year.	Achieved	In 10/11 further clarification to the criteria for Events to achieve Local Not for Profit Youth subsidies. This clarification confirmed the historic criteria for assessing these events. (Subsidy Policy available on request).	Achieved
<p>Baycourt achieves a 4-star rating in the national Qualmark Venues Assessment and Grading.</p> <p>* 4-star rating is 'excellent, constantly achieves high quality levels with a wide range of facilities and services'.</p> <p><i>Data Source: Qualmark Venues Assessment</i></p>	-	Achieved	Achieved Qualmark 4-star rating	Baycourt maintained a 4 star rating acknowledging that the carpet was to be replaced (which has subsequently occurred) after the inspection had taken place.	Achieved	Baycourt has a 4 Star Plus rating. This is only assessed every 2 years, and 10/11 was not an assessment year.	Achieved 09/10 Actual
<p>Events Tauranga delivers an event on New Year's Eve at both the Mount Maunganui peninsula and in the Tauranga CBD and these events meet the safety outcomes agreed by the Summer Activity Taskforce*.</p> <p>* The Summer Activity Taskforce oversees the events and includes representatives Council, Police, Fire Service and Ambulance Service</p> <p><i>Data Source: TCC</i></p>	-	Achieved	Achieved	Feedback from the Summer Activity Taskforce was that the Summer Ambassadors and New Years Eve activities were a success.	Achieved	Whilst arrests were still high on New Year's Eve, the general feedback from the Summer Activity Taskforce and affected residents was that the New Year's Eve events were a success.	Achieved 09/10 Actual
<p>Number of events assisted during the year via the events planning one-stop-shop.</p> <p><i>Data Source: TCC</i></p>	No.	395	Achieved 589	Referrals and assistance requests are increasing every year as compliance.	479	Activity in this area is increasing, with the Events Strategy communication in 08/09 resulting in more enquiries in this area.	297 (97 at Baycourt)
<p>Number of events that received technical support during the year (lighting, sound etc), either at Baycourt or at other locations / private events.</p> <p><i>Data Source: TCC</i></p>	No.	770	Not Achieved 567	A slight reduction over previous year results due to fewer smaller hires (perception that this is due to the economic situation).	581	A reduction over the 2007/08 figure due to fewer events occurring in Baycourt, and fewer low value external hires (perception is that this is due to the economic situation).	769 07/08 Actual

VENUES AND EVENTS

PERFORMANCE MEASURES - OTHER INTERESTING STATISTICS

Statistic	Unit	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
<p>Average attendance at Baycourt events, split into:</p> <p>(a) Youth focused events.</p> <p>(b) Local (not-for-profit) events.</p> <p>(c) Commercial / professional events.</p> <p><i>Data Source: TCC</i></p>	No.	<p>(a) 470</p> <p>(b) 235</p> <p>(c) 370</p>	<p>Whilst the commercial and local not for profit attendances are reduced from last year, the attendance for youth events is significantly higher. On balance the attendance is very good considering the economic environment, and the Marketing Executive vacancy.</p>	<p>(a) 259</p> <p>(b) 287</p> <p>(c) 452</p>	<p>Attendance in the Commercial/ Professional and Local not for profit events was improved over 08/09 figures. The Youth performance attendance was generally higher than 08/09, however two specific youth events had very low attendances, which significantly negatively affected the overall result. Excluding these two events, the results indicate that the efforts by Venues and Events to assist clients to market their events is resulting in a positive outcome.</p>	<p>(a) 211</p> <p>(b) 322</p> <p>(c) 393</p>

Why we do it

To provide dynamic facilities and services that help create a strong sense of community mana, pride and identity, reflecting the heritage and culture of our region.

What we do

Arts and cultural institutions make a significant contribution to the social and economic development of an area.

The need for arts and culture facilities and support services is clearly defined in the western Bay of Plenty Sub-Regional Arts and Culture Strategy adopted in 2006.

There are three aspects to the Council's arts and culture services:

- The Tauranga Heritage Collection – holding and maintaining the existing collection, with no current plan for a permanent exhibition facility within the next ten years.
- The Tauranga Art Gallery, run by the Tauranga Art Gallery Trust, with operational funding by Council. The Art Gallery Trust is a Council Controlled Organisation.
- Arts and Culture Facilitation services – provided by Creative Tauranga operating under a relationship agreement with Council.

Identified Effects on Community Wellbeing

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

Significant positive effects relate to the social and cultural well-being of the local community as a result of access to arts activities. However due to the limited access to the heritage collection, the impact on well-being of heritage activities is less pronounced. Some well-being benefits are generated by the Hands On Tauranga and website services.

Major Achievements

Continued access to heritage collection items through the Hands On Tauranga programme.

Initiation and ongoing development of the Hairy Maclary sculpture trail.

Securing Colin McCahon's Urewera Mural triptych for a three-month exhibition.

Community Outcomes



Vibrant, Healthy and Diverse Communities.



Strong, Sustainable Economy.



A Great Place to Grow Up.



ARTS AND HERITAGE

COST OF SERVICE STATEMENT

ARTS AND HERITAGE	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 variances noted.
Subsidies and Grants	67	60	67	7	
Other Revenue	0	0	0	0	
Total Operating Revenue	67	60	67	7	
OPERATING EXPENDITURE					
Operating Expense	1,617	1,598	1,550	(19)	
Debt Servicing	32	32	33	0	
Depreciation	37	35	35	(2)	
Total Operating Expenditure	1,686	1,665	1,618	(21)	
Less Non Funded Depreciation	0	0	10	0	
Less Non-funded Loss on Asset Disposal	0	0	0	0	
Total Operating Expenditure to be Funded	1,686	1,665	1,608	(21)	
Total Operating Deficit/(Surplus)	1,619	1,605	1,541	(14)	
OPERATIONAL FUNDING					
Rates	1,619	1,605	1,630	(14)	
Corporate Reserves	0	0	(89)	0	
Cash Reserves	0	0	0	0	
Other	0	0	0	0	
Total Operational Funding	1,619	1,605	1,541	(14)	
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	

SIGNIFICANT CAPITAL PROJECTS

No significant capital expenditure for 2011 financial year

PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	10/11 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 cultural richness and diversity (perception)	Percentage of residents that agreed that there is a culturally rich and diverse Arts scene in Tauranga city	%	Retain at 45%. (Increase not anticipated due to Council policy direction and investment decisions)	Achieved 50%	Reflects the range and quality of exhibitions at the Tauranga Art Gallery as well as significant work within the local arts community.	Not measured this year	Not measured 2010/11 - two yearly survey.	48% (2004 survey)
Tauranga Tomorrow Community Outcome Measure	<i>Data Source: Quality of Life, two yearly survey</i>							

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 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 service provided (perception)	Percentage of users that are satisfied with the operation of, and information available at, the information hub (Creative Tauranga office and web links). <i>Data Source: Creative Tauranga - annual customers' survey</i>	%	99% of respondents rate service as "very good" or "excellent" and 99% rate availability as "mostly" or "always"	Service - 99% rated very good or excellent. Availability - 99% rated mostly or always.	Gallery - 99% rated very good or excellent. This data is taken from 51 respondents. Note this survey is still live at time of reporting.	99 (response was not split between service and availability).	99% of respondents rated the gallery as very good or excellent.	100% Surveys were sent to 120 users of Creative Tauranga services and 63 responses were received. 06/07 Actual
Accessibility of Museum Collection (factual)	Number of sessions on the Museum website each year. <i>Data Source: TCC</i>	No.	Increasing over time	Achieved	Web sessions are checked each month providing information of the number of visits, pages viewed also recording the number of total hits overall. Statistics for the period; Number of visits 3676, Unique visitors 2435, Total number of hits recorded 13,234.	Over the past 6 months a total of 3288 visitors. A total of 4690 users (recorded web-hits).	Web session activity is checked each month which provides information of the number of visits, pages viewed, also records the number of hits overall.	3,288 visitors and 4,690 web-hits for six month period. 09/10 Actual

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 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 the Museum collection available to view on the website. <i>Data Source: TCC</i>	No.	Target to be developed	4.00%	Provision of accessibility to the Museum Heritage Collection has increased. Availability provided via the website. Total of 810 collection objects can be accessed for viewing.	2.90%	Provision of accessibility to the Museum collection has increased considerably due to the website. Total of 734 collection objects available for viewing.	2.90% 09/10 Actual
Number of schools visited to provide education programmes each year. <i>Data Source: TCC</i>	No.	Target to be developed	16 City Schools	The top three curriculum areas for schools are Technology 11.2% Social Science 3.7% and Maori 2.5%.	12 City schools are registered.	Registration of all secondary schools, 7 primary and 1 intermediate.	12 schools registered 09/10 Actual
Number of special exhibitions held at the Art Gallery each year. <i>Data Source: Art Gallery Trust</i>	No.	16 per year	Achieved 28	A range of education and visitor programmes and in-house catalogues are developed in support of the exhibitions.	24	A range of education and visitor programmes and in-house catalogues are developed in support of the exhibitions.	17, one more than the full year target of 16 special exhibitions. Gallery open for nine months (not a full year) 07/08 Actual
Level of operational funding generated from sources other than rates. <i>Data Source: Art Gallery Trust</i>	%	20%	Achieved 27%	The Art Gallery continues to search for funding sources other than TCC rates.	19.75	Actual result very close to target.	21% Gallery open for nine months (not a full year) 07/08 Actual
Opening hours of information hub (Creative Tauranga office aspect). <i>Data Source: Creative Tauranga</i>	Narrative	Open 6 days per week (excluding public holidays) when the Creative Tauranga office is open	Achieved Creative Tauranga office (information hub) is open 6 days (excluding public holidays)	Opening hours 9am - 5pm	Open 6 days per week (excluding public holidays) when the Creative Tauranga office is open.	Opening hours 9am - 5pm	8.45am to 4.45pm five days per week, 49 weeks per year. The information hub is open when the Creative Tauranga office is open. It was closed for three weeks during December 06/January 07. 06/07 Actual

PERFORMANCE MEASURES - OTHER INTERESTING STATISTICS

Statistic	Unit	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Number of visitors to the Art Gallery each year <i>Data Source: Art Gallery Trust</i>	No.	55,383	Visits have increased due to high profile exhibitions including those displaying the work of Rita Angus, Dame Lynley Dodd, Frances Hodgkins and Colin McCahon.	47,537	Number of visits comparable to previous year.	50,327 Gallery open for nine months (not a full year). 07/08 Actual

Why we do it

To ensure that the city centre and neighbourhood centres are strong and vibrant commercial, cultural and community hubs that provide for the needs of people living, working and visiting them.

What we do

Provide integrated planning, design and implementation of revitalisation programmes for the Tauranga Central Business District (CBD) and the main neighbourhood centres within the city.

The Tauranga CBD in this context is the area from the northern end of the Te Papa peninsula through to Eighth Avenue.

The City Centre - The Whole Picture

- Tauranga CBD has undergone rapid change over the last 20-30 years taking it from a large rural town centre to a nationally recognised CBD.
- The main issue that has arisen out of this growth and continuous change is the lack of integration when it comes to planning and managing the CBD as a whole place.
- Emphasis has been given through SmartGrowth and Tauranga Tomorrow to the importance of the CBD both as the strategic centre of the Western Bay of Plenty and the cultural and business heart of the City. To date, decisions on the CBD have been made in relative isolation from each other and without an integrated implementation plan.

Neighbourhood Planning and Revitalisation

- The Neighbourhood Planning process was initiated as a tool for responding to a range of community concerns and change in particular geographic areas. Neighbourhood Planning results in the development of a community planning document and implementation plan that details how a community would like their neighbourhood to look and feel within a 5-10 year period.
- Neighbourhood plans contain a variety of actions that are implemented by both Tauranga City Council and the local community.

Note: This activity includes only city centre and neighbourhood centre revitalisation projects or programmes. Subsequent management and maintenance of resulting development and assets becomes the responsibility of other parts of Council, for example new footpaths on the Tauranga Waterfront would be managed and maintained by the Transportation activity area.

Community Outcomes



Easy & Safe to Move Around.



Vibrant, Healthy and Diverse Communities.



Built to Fit our Hills, Harbour and Coast.



Strong, Sustainable Economy.



Identified Effects on Community Wellbeing

The City Centre Strategy focuses on whole of place revitalisation. That means that the activity aims to deliver:

- An improvement in economic opportunity for people doing business in the City Centre
- A high quality built environment that sits well with the waterfront location of the City Centre
- Well used public spaces that support community interaction and activity
- A safe destination, day and night
- A destination that is easy and safe to get to, no matter what your mode of transport.

The neighbourhood revitalisation projects have similar effects in their localised areas.

Major Achievements

- Completion of the Central Parade upgrade.
- Lodged comprehensive resource consent applications for the Waterfront, with hearings set down for early in the 2011/12 year.

CBD AND NEIGHBOURHOOD CENTRE REVITALISATION

COST OF SERVICE STATEMENT

CBD AND NEIGHBOURHOOD CENTRE REVITALISATION	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	
Subsidies and Grants	0	0	0	0	
Other Revenue	0	0	0	0	
Total Operating Revenue	0	0	0	0	
OPERATING EXPENDITURE					
Operating Expense	51	52	49	1	
Debt Servicing	136	157	113	21	A project programmed for 2011 not undertaken leading to lower debt servicing costs than budgeted.
Depreciation	0	56	4	56	No completed assets held in this activity to be depreciated.
Total Operating Expenditure	187	265	166	78	
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	187	265	166	78	
Total Operating Deficit/(Surplus)	187	265	166	78	Lower depreciation and debt servicing cost than anticipated.
OPERATIONAL FUNDING					
Rates	187	265	166	78	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	0	0	
Total Operational Funding	187	265	166	78	
CAPITAL					
Capital Expenditure	648	430	477	(218)	The capital programme included contributions from the Transportation Activity recognised in a previous financial year.
CAPITAL FUNDING					
Loans	346	215	264	(131)	
Renewals	302	215	213	(87)	
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	648	430	477	(218)	

SIGNIFICANT CAPITAL PROJECTS

CBD AND NEIGHBOURHOOD CENTRE REVITALISATION	2010/11 Actual \$000	2010/11 Budget \$000	2010/11 Variance \$000	Key Variance Explanations for 2011
Revitalise Central Parade Shopping Centre	583	430	(153)	This project included contributions from the Transportation Activity recognized in a previous financial year.

GROUPS OF ACTIVITIES

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 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 to which the city centre is the commercial and cultural heart of the sub-region (perception)	Percentage of residents that agree that the Tauranga city centre is the commercial and cultural heart of the western Bay of Plenty area.	%	Increase	Not measured	Measured through the BoPRC three-yearly community outcomes survey. Next one due 2012.	78	This is a small increase of 1% from the 2006 survey baseline.	77% (2006 Survey) - 06/07 Actual
Degree to which the city centre is the commercial and cultural heart of the sub-region and whether there are more people, more often, staying longer in the city centre (factual)	Size of the residential, retail and office-based industries in the city centre compared to the city as a whole - including the change over time.	%	Increase	Not measured	Statistics NZ figures show 1,920 businesses in the wider city centre (Eleventh Avenue to Marsh Street) employing 10,750 employees. This is done from the 2009 figures of 1,965 businesses and 11,090 employees.	Not measured	Not measured	1,028 office based businesses = 17% of city share, 431 retail based businesses (including accommodation, cafes and restaurants) = 31% of city share (07/08 first year of actual) 0 residential building permits = 0% of city share - 07/08 Actual
Whether we're getting more people, more often, staying longer in the city centre (factual)	Pedestrian counts at a number of locations around the Tauranga city centre.	No.	Increase	12,398 Not Achieved	The decrease of 9% from the prior year is considered to reflect the ongoing impact of the recession. (This year's count was undertaken in September 2010.)	13,748	This is an increase on the previous years count. This is a positive result considering the impact of the recession on retail and commercial activity.	Total 12,090 measured at five sites, being: 37, 61 and 109 Devonport Road, 28 Grey Street and 41 Elizabeth Street - 07/08 Actual
Economic benefit from events (factual)	Range and number of significant events or activities provided in the city centre, and estimated participation in/attendance at them.	No.	Increase	Achieved. 15 significant events or activities this year in the city centre (including Wharepa Domain).	Jazz Festival - 21,000; Garden and Artfest Masonic Park installation - 15,000; Hydroplane race - 6,500; New Year's Eve - 5,400; student capping parades - 4,500; Rods on the Waterfront - 3,500; Winery Tour - 3,200; Freestyle moto-cross display - 2,200; Pipe band competition - 2,100; USA car show - 1,800; Bays and Bridges run - 1,500; Comedy Store - 1,500; Fast 4s Rotary show - 1,100; Grand Slam tennis - 890; Dutch Christmas festival - 700	New Years Eve 2009 - 2010, Jazz Festival 2010, Hydro Plane Boats 2009, Arts Festival 2009	The biennial Arts Festival occurred in 2009.	New Years Eve 2007 - 2008, Jazz Festival, Easter 2008, Hydro Plane Boats, late 2008 - 07/08 Actual

CBD AND NEIGHBOURHOOD REVITALISATION

PERFORMANCE MEASURES - SERVICE MEASURE

What this measure tells us	Measure	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Whether we're getting more people, more often, staying longer in the city centre (perception)	Percentage of residents that feel safe during the day and after dark in the city centre.	%	Increase	Achieved. 49% feel very safe or fairly safe in the City Centre after dark. 96% feel very safe or fairly safe during the day.	2010 Quality of Life survey	Not measured this year	2010 Quality of Life Survey delayed	96% feel safe during the day. 49% feel safe after dark. (Quality of Life Survey, 2006) (06/07 Actual)

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 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-led actions in the City Centre Strategy are being implemented (with an explanation of the key things actioned, and reasons for not doing things that were planned for this year)	-	Continue to implement	Achieved	Council continues to implement the City Centre Strategy as part of the City Centre Action Group coordinated by Priority One. The City Centre Zone (commercial) and City Living Zone (residential) have been established in the Proposed City Plan. The waterfront development resource consent has been applied for. The city centre bus stop has been completed. Work continues on the development of a master-plan for Masonic Park. Development of a museum in the City Centre is now the responsibility of a newly-established charitable trust.	Continue to implement	Achieved	6% completed and 15% started. 6 of the 16 City Centre Catalyst actions are being actively implemented. The City Centre Interim Implementation Steering Group is active. The District Plan Review work is delivering the regulatory framework review and the built form height review. The Local Area Parking Management Plan is being finalised. The Strand Night Management Plan, developed in partnership with the Police, Licensee holders and others has been adopted by Council (07/08 Actual)
Implementation of the three existing neighbourhood plans (for Greerton, Mount Maunganui North and Merivale) is monitored and reported at least annually - in particular actions that have been approved through an annual plan process. * This includes both TOC-led actions and actions led by other agencies. **No further neighbourhood plans have been identified for development at this time	-	Achieved	Achieved	A stock take of the Greerton, Merivale and Mt North Neighbourhood Plan actions was completed in July 2011. Over 60% of all actions are either complete or have been addressed in some way. Council is also reviewing its role in the future of these plans as part of the TYP 2012-2022 process.	Achieved	Not achieved	Achieved (07/08 Actual)

Why we do it

To broaden Tauranga's economic and employment base and to promote Tauranga as a quality destination for business and visitors.

What we do

Economic Development

Co-fund Priority One to lead implementation of the sub-regional Smart Economy Strategy. The Smart Economy Strategy and its implementation plan seek to address issues of human and physical infrastructure, focusing in particular on increasing wage and skill levels, and providing additional business land.

Tourism

Contract Tourism Bay of Plenty to implement the Bay of Plenty Tourism Strategy. This Strategy seeks to market the Bay of Plenty as a diverse, interactive tourism destination in New Zealand and supports the development of new tourism products (attractions and activities). Tourism Bay of Plenty, as part of their contract, also deliver a tourism service to residents and visitors via the two visitor information centres in Tauranga and Mount Maunganui.

Community Outcomes



Easy & Safe to Move Around.



Strong, Sustainable Economy.



Vibrant, Healthy and Diverse Communities.



A Great Place to Grow Up.



Identified Effects on Community Wellbeing

This activity contributes primarily to economic wellbeing, which has related benefits for social wellbeing in particular. There are no significant negative effects on community wellbeing from this activity.

Major Achievements

- Continuing development of the INTERCOAST partnership between the University of Waikato and the University of Bremen in Germany, including the second annual INTERCOAST workshop in Bremen in February 2011.
- Significant commercial investment in new office accommodation in the Tauranga city centre has occurred during the year.
- Further work has been undertaken on a proposed new hotel for the city centre, on the Harbour Central Marine Precinct, and on the expansion to the tertiary education offer in the city.
- Securing Tauranga as one of the first cities to benefit from the government's roll-out of ultra-fast broadband.

ECONOMIC DEVELOPMENT

COST OF SERVICE STATEMENT

ECONOMIC DEVELOPMENT	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	82	86	80	(4)	No material variances
Subsidies and Grants	0	0	0	0	
Other Revenue	0	0	0	0	
Total Operating Revenue	82	86	80	(4)	
OPERATING EXPENDITURE					
Operating Expense	1,909	1,918	1,879	9	
Debt Servicing	0	0	0	0	
Depreciation	0	0	0	0	
Total Operating Expenditure	1,909	1,918	1,879	9	
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	1,909	1,918	1,879	9	
Total Operating Deficit/(Surplus)	1,827	1,832	1,799	5	
OPERATIONAL FUNDING					
Rates	1,827	1,832	1,799	5	
Corporate Reserves	0	0	0	0	
Cash Reserves	0	0	0	0	
Other	0	0	0	0	
Total Operational Funding	1,827	1,832	1,799	5	
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	

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	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Enabling business growth (factual)	Total and available (vacant) industrial land, and increase each year. <i>Data Source: TOC - Industrial Land Survey</i>	Ha	No significant increase	Achieved. Total = 1118.71, an increase of 90.63 hectares. Land currently available is 452.6 ha.	Plan Change 44 (Wairakei) was made operative in May 2011. The total land includes 955.33 ha of general Industrial land and 163.38 ha of Port Industrial land.	Total = 1028.08, increase of 1.28 hectares.	Plan Change 44 is not yet operative - appeals process is still in progress. (864.6 plus Port Industrial 163.38). Available = 334.05	Total = 595 ha Available = 103 ha
Level of increase in wage levels (factual)	Average hourly income levels in Tauranga as a percentage of the New Zealand average (this is a proxy for skill levels) <i>Data Source: Priority One</i>	%	92%	Achieved 95.42%	Hourly income is now only available from Stats NZ by region. Nominal average weekly household income information is provided by APR Consultants: 2010 \$1,416 WBOP sub-region vs. \$1,484 nationally. Increase both nationally and WBOP however less so WBOP.	100.59	Hourly income is now only available from Stats NZ by region. Nominal average weekly household income information is provided by APR Consultants: 2009 \$1,358 WBOP sub-region vs. \$1,350 nationally. This is a significant change from 2008: \$1,301 WBOP sub-region vs. \$1,404 nationally	86%
Level of growth of the city's economic base (factual)	Annual growth in gross domestic product (GDP)* per Tauranga resident. * Gross domestic product can be described as the total amount of wealth generated by all businesses in the city <i>Data Source: Priority One</i>	%	2.5%	Not Achieved -0.1%	Note: Calculated at sub-regional level. This outcome is likely to be due to the population in the sub-region growing at a faster rate than the national average, thus diluting the real GDP when calculated per capita.	-4.3	From 2004-08 real per capita GDP grew more locally than nationally (6% vs. 5%), however over the past year of major global economic dislocation, real economic growth per capita declined more in the sub-region than at the national level (-3.1%)	3.80%
Indication that the city's economic base is broadening (factual)	Exports as a percentage of total economic output <i>Data Source: Priority One</i>	%	50%	Not Achieved 21.6%	Note: This could mean that the sub-region has expanded the sectors servicing the increasing residential population faster than its export sectors.	22.8	Note: This could mean that the sub-region has expanded the sectors servicing the increasing residential population faster than its export sectors.	52.3% (July 2006) Source: APR Consultants Smart Economy Monitoring Report - 06/07 Actual
Indication that the city's economic and employment base is broadening (factual)	Percentage increase in the total number of businesses in Tauranga <i>Data Source: Priority One</i>	%	2%	Not Achieved -0.031%	Source: Statistics NZ business locations Tauranga 2009 vs. 2010	-1.00	Source: Statistics NZ business locations 2008 vs. 2009	4.70%

PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	10/11 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 support for development of new tourism products (factual)	New visitor experiences (tourism product) available to the market. <i>Data Source: Tourism BOP</i>	No.	Three	Achieved 6 in total.	Tourism Bay of Plenty (TBOP) has assisted with the following new product developments for the region: Successfully bid to host the 2011 ITOC (In Bound Tour Operators Council) conference in Tauranga Assisted Waimarino and No.8 Tours in offering of a new product for cruise market for the 10/11 season, both tours are being sold onboard cruise ships Assisted Spring Loaded Fun Park and Vulcan Helicopters in developing new product for cruise market for the 11/12 season. Assisted Huria Management Trust with development of a cruise and RWC2011 cultural product. This is being sold through Official Travel Agents (OTAs) for RWC2011 and on-board cruise ships for the 10/11/12 seasons.	2	Tourism Bay of Plenty (TBOP) has assisted the excursion from an idea to the point it will be available to cruise passengers in Oct 2010. TBOP also led the local concept proposal and delivered the feasibility report for the National Cycleway Project.	Five: Steam Train trip to Kawerau, MASH Helicopter rides, Glow-worm Kayaking, Scootua Tours, Adventure Bay of Plenty - 06/07 Actual
Effectiveness of promoting Tauranga as a quality destination for visitors (factual)	Increase in domestic visitor nights* *Targets will be reviewed annually in line with Tourism Research Council forecasts <i>Data Source: Tourism BOP</i>	%	0.8%	Achieved 5.2%	Source: Commercial Accommodation Monitor. For the year ended April 2011 compared with the previous year: • Guest nights up 4.9 percent to 1,027,135 • Domestic guest nights up 5.2 percent to 823,293	2.2	Source: Commercial Accommodation Monitor. For the year ended April 2010 compared with the previous year: • Guest nights up 4.9 percent to 1,027,135 • Domestic guest nights up 2.2 percent to 782,452	15% - 06/07 Actual
Effectiveness of promoting Tauranga as a quality destination for visitors (factual)	Increase in international visitor nights* * Targets will be reviewed annually in line with Tourism Research Council forecasts <i>Data Source: Tourism BOP</i>	%	3.4%	Achieved 3.5%	Source: Commercial Accommodation Monitor. For the year ended April 2011 compared with the previous year: • International guest nights up 3.5 percent to 253,338	14.2	Source: Commercial Accommodation Monitor. For the year ended April 2010 compared with the previous year: • International guest nights up 14.2 percent to 244,683	21% (April 2001) - 06/07 Actual

GROUPS OF ACTIVITIES

PERFORMANCE MEASURES - ACTIVITY OUTCOME

What this measure tells us	Measure	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Whether Tauranga is seen as a 'quality destination for visitors' (perception)	Percentage of residents see Tauranga as a quality destination for visitors and businesses. <i>Data Source: Tourism BOP</i>	%	Increasing	Not measured this year	Tourism Bay of Plenty hasn't undertaken visitor or local perception surveys in the last 12 months.	83% for visitors 70% for business	83% of those surveyed agreed that Tauranga is a quality destination for visitors. 70% of those surveyed agreed that Tauranga is a quality destination for businesses.	Baseline to be established 09/10
Promotion of the city is focussed as per the Tourism Strategy (factual)	Level of targeted marketing to domestic and free and independent travellers <i>Data Source: Tourism BOP</i>	Narrative	Narrative	The Tauranga Garden and Art Festival, Jazz Festival and The Tauranga Moana Seafood Festival all received marketing support from TBOP with linkage to the destination and tourism operators. The number of FIT travellers using Tourism Radio units, who visited the region, increased by 126% from 924 (1st April to 30th June 2010) to 2085 (1st April to 30th June 2011).	The Tauranga Garden and Art Festival attracted approximately 30,000 in its first year under new management. Jazz Festival attracted approximately 50,000 people across all venues. The Kiwi Festival did not go ahead due to the outbreak of PSA Kiwifruit disease in Te Puke. Tourism Bay of Plenty is taking part in a promotional campaign with Tourism Radio. The GPS system offers self-drive tourists information on destinations in real time while driving around New Zealand.	The Tauranga Arts Festival, Jazz Festival, The Tauranga Moana Seafood Festival, Kiwi Festival and the Tauranga City Air Show have all received advertising support from TBOP with links to the destination and tourism operators.	Tauranga City Air Show attracted approx. 24,000 in its first year under new format. Jazz Festival attracted 60,000 people across all venues. Kiwi Festival ran well for its first year and will build on its success in 2011.	Tourism Bay of Plenty (TBOP) was part of the AA 101 Must-Dos for Kiwis campaign. In addition to every I-Site in NZ displaying the 2007 Bay of Plenty visitor guides, TBOP targeted an additional 233 locations in the central north island and it is on display in the NZ Travel and Info Centre in Brisbane and Sydney - 06/07 Actual

PERFORMANCE MEASURES - LEVELS OF SERVICE

Levels of Service	Unit	10/11 Target	2010/11 Results	Comments on 2010/11 Results	2009/10 Results	Comments on 2009/10 Results	Baseline 04/05 Actual unless otherwise stated
Tauranga and Mount Maunganui visitor information centres both maintain iSite qualification, by meeting Visitor Information Network minimum standards (for things such as staff qualifications and opening hours). <i>Data Source: Tourism BOP</i>	-	Achieved	Achieved	All full time i-SITE staff have completed ATTTO National Certificate in Visitor Information Level 3 & 4. Implemented satellite i-SITE on the Port of Tauranga for Cruise Ship Season 10/11. This increased the number of passengers processed and increased the number of cruise passengers taking local tours. Qualmark Visitor Information Centre accreditation was achieved for both i-SITEs with a score 87%.	Achieved	The Tauranga and Mt Maunganui i-SITE visitor centres recorded a small surplus on budget for the 2010/11 financial year	Achieved