



# Section Three

Activities in Depth

# Activities in depth



## Table of contents GROUPS OF ACTIVITIES

<b>Summary</b>	<b>PAGE NO.</b>	<b>Summary</b>	<b>PAGE NO.</b>
Animal Control . . . . .	33	Flood Control.....	53-54
Aquatic and Recreation Facility (Olympic Pool) . . . . .	34-35	Governance . . . . .	55-56
Arts and Culture . . . . .	36-37	Land Transport and Parking.....	57-58
Building Services . . . . .	38-39	Libraries.. . . . .	59-60
Civil Defence, Emergency Management and Rural Fires . . . . .	40-41	Reserves and Open Spaces . . . . .	61-62
Community Housing . . . . .	42	Solid Waste Management . . . . .	63-64
Community Planning and Development . . . . .	43-44	Stormwater.. . . . .	65-66
Conservation . . . . .	45-46	Support Services . . . . .	67-69
Enterprise Operations . . . . .	47-48	Wastewater. . . . .	70-71
Environmental Health . . . . .	49-50	Water Supply . . . . .	72-73
Environmental Planning . . . . .	51-52		

# Groups of Activities

## HOW TO READ THIS SECTION

This section describes Council's activities in alphabetical order. Each activity includes a description of the activity, what Council plans to do in 2010/11 and an explanation of any variances.

### Why we do it

This section provides a brief description of why your Council undertakes this activity including the benefits to the community.

### What we do

Describes what the activity involves.

### Community Outcomes

Identifies which community outcome the activity contributes to through using the appropriate illustration.



Vibrant Tairāwhiti



Connected Tairāwhiti



Prosperous Tairāwhiti



Skilled and Educated  
Tairāwhiti



Safe Tairāwhiti



Healthy Tairāwhiti



Environmentally Sustainable  
Tairāwhiti



Empowered  
Tairāwhiti

### In Year 2 Council plans to:

Describes key activities or areas of focus for the 2010/11 year.

### Forecast Activity Costs

Describes how much we have planned to fund the activity. A bracketed figure denotes an unfavourable variance.

### Variances

Gives a summary of significant variations in the Ten Year Plan. Variations under \$10,000 are normally considered within the tolerance for financial estimates.

### Level of Service

Sets out the level of service targets for the 2010/11 financial year.

## Animal Control

### Why we do it

**To minimise danger, distress and nuisance caused by stray dogs and the associated effects of the health and safety of the community to wildlife and natural habitats. To ensure the control of stock on the roads of the district in the interest of public safety.**

### What we do

The Animal and Stock Control section is responsible for effective dog and stock control in the Gisborne district. This includes:

- ▶ investigating complaints received in relation to dog and stock behaviour
- ▶ maintaining a register of dogs within the district and identifying and processing unregistered dogs
- ▶ controlling stock on all district roads and on State Highways 2 and 35 on behalf of New Zealand Transport Agency
- ▶ maintaining a service and facilities for the impounding and care of stray and seized dogs and stock
- ▶ providing education on dog and stock control, ownership and safety
- ▶ monitoring and enforcing regulations and bylaws.

The Council leases a central city building to accommodate its dog impounding operation. The building has a capacity for 25 dogs.

The Animal Control Activity is undertaken by three full-time officers and one part-time officer in Gisborne. In addition, two full-time Animal Control Officers and two part-time Stock Control Officers, based in Te Puia, are responsible for stock control on State Highways 2 and 35. They are partially funded by Land Transport NZ.

### Community outcomes

This activity contributes to the following community outcome:



Safe Tairāwhiti

### In Year 2 Council plans to:

- ▶ Continue to provide a high quality control service of the district's dogs and stock for the benefit of their owners and the wider community.
- ▶ Build a new fit-for-purpose dog pound facility with the capacity for 35 dogs.

#### ANIMAL CONTROL FORECAST ACTIVITY COSTS

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
712	Operating Revenue	739	736	(3)
781	Operating Expenses	812	764	48
<b>69</b>	<b>Net Cost of Service</b>	<b>73</b>	<b>28</b>	<b>45</b>

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Interest recovery from internal activity balances accounts for the majority of favourable variances in operating expenses.
- ▶ Fees and charges have been increased to better reflect forecasted expenditure and revenue. Refer to the Fees and Charges document.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Customer Service</b> ▶ To provide a service that controls dogs and stock to minimise risk to the public.	
Percentage of Requests for Service resolved within target timeframes.	95%
Percentage of customers who rate Request for Service responses as excellent/good.	95%
Percentage of residents who are very/fairly satisfied with the Council's efforts in controlling dogs.	70%
Adequate facilities are available for the impounding and processing of stray dogs and stock.	Achieved
Percentage of known dogs that are registered.	97%
Percentage of rural/urban properties with known dogs visited per year.	90%

## Aquatic and Recreation Facility (Olympic Pool)

### Why we do it

To provide opportunity for aquatic recreation, fitness, sport, play, fun, education, health and social interaction in a safe and inclusive way and to provide access to events space and affordable holiday accommodation for groups.

### What we do

The Rockforte Finance Olympic Pool Complex is one of the key recreational facilities in the Gisborne district.

The complex offers six different pools (only two in winter), park-like grounds, a small shop, meeting room, barbecue areas, beach volleyball court, children's playground, cafe / kiosk and service areas.

A wide range of activity programmes are available to individuals and groups such as schools and community organisations. Through its facilities, programmes and activities the complex caters for:

- ▶ aquatic and non-aquatic recreation
- ▶ fitness
- ▶ sports, in particular swimming
- ▶ education and professional development
- ▶ health and therapy
- ▶ play, fun socialising
- ▶ basic holiday accommodation.

The complex attracts over 150,000 visitors per annum, over 90% are locals.

The complex is the venue for local, regional and national events and competitions (swimming sports, triathlons, mid-winter swim, social functions, celebrations etc).

Churchill Park is used as an events venue and group campground by numerous organisations.

### Community Outcomes

This activity contributes to the following community outcomes:



Safe Tairāwhiti



Healthy Tairāwhiti

### In Year 2 Council plans to:

- ▶ Realise and maximise the benefits and savings to be made from the installation of the new wood chip heating system (installed May 2010).
- ▶ Review the effects of recent measures to ensure the wellbeing and safety of staff and customers at the pool.
- ▶ Continue to work on the development of a project pre-design and business case for the proposed multi-purpose aquatic and recreation centre.

#### AQUATIC and RECREATION FACILITY FORECAST ACTIVITY COSTS

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
552	Operating Revenue	550	532	(18)
1,259	Operating Expenses	1,313	1,409	(96)
<b>707</b>	<b>Net Cost of Service</b>	<b>763</b>	<b>876</b>	<b>(113)</b>
CAPITAL EXPENDITURE (\$000)				
52	Capital Projects	29	59	(30)

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ A reduction in operating revenue to reflect realistic customer numbers and projected prices.
- ▶ An increase in depreciation relating to the wood heating project carried over from 2009 but completed in 2010.
- ▶ An added cost relating to a conditional assessment of pool canopy.
- ▶ Increased internal interest charged on deficit activity balances.
- ▶ Additional capital expenditure for:

Churchill Park courtyard and barbecue area (to be completed with Gisborne Boys High School Build-Ability Programme) and an upgrade in fill software.

## Activities in depth

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Quality</b> ▶ To provide a range of quality recreation and learn to swim opportunities for Gisborne district residents and visitors.	
Percentage of residents who are very/fairly satisfied with the Olympic Pool.	70%
Participation in Learn to Swim programmes.	Zero
<b>LOS (2) - Quantity</b> ▶ To provide an appropriate and equitable level of access to recreation and learn to swim facilities.	
Opening hours per week: (W = winter and S = summer)	W - 90 hours S - 98 hours
Provision of at least 40 sq.m. of pool space per 1,000 residents.	40 sq.m.
<b>LOS (3) - Sustainability</b> ▶ To provide recreation and learn to swim opportunities that are sustainable.	
Percentage of households who have used the pool in the last 12 months.	35%
Number of pool admissions per annum.	>150,000 (learn to swim pool)
Ratio of external revenue versus expenditure.	40%
Occupancy rate for Churchill Park cabins (December/January).	60%
<b>LOS (2) - Health and Safety</b> ▶ To provide a safe place for aquatic and recreational activities in a managed healthy environment.	
Percentage of customers who are satisfied that the pool provides a safe environment for aquatic recreation.	95%
Percentage of customers who are satisfied that the pool water is clean and pleasant.	>90%
Pool water quality meets NZ Standard 5826:2000.	>85%
Compliance with PoolSafe Management Scheme.**	Achieved

\*\* The ACC PoolSafe Quality Management Service Scheme is an independent assessment of pools management and operation in accordance with industry standards. The following areas are covered:

- ▶ Supervision standards.
- ▶ Emergency action planning.
- ▶ Pool alone policy.
- ▶ Pool water quality.
- ▶ Health and safety.
- ▶ Cryptosporidium protocols.

## Arts and Culture

### Why we do it

To provide facilities and services that enable the public to experience and participate in the performing and visual arts, and to house a regional museum to provide a safe repository for some of the region's taonga.

### What we do

Arts and cultural institutions, and access to the arts and culture generally, makes a significant contribution to the social and economic development of an area. Arts and culture plays an important role in enhancing a sense of identity and local distinctiveness.

The Council contributes to arts and culture in a number of areas.

- ▶ Theatres and community halls.
- ▶ Tairāwhiti Museum.
- ▶ Arts and cultural promotion.
- ▶ Art in Public Places.

### Theatres and Community Halls

Theatres and community halls are facilities that encourage and enable the public to experience the performing and visual arts, and to provide venues suitable for seminars, weddings and other community activities.

Council owns and administers three theatres:

- ▶ Lawson Field Theatre on Fitzherbert Street
- ▶ War Memorial Theatre on Bright Street
- ▶ Outdoor Theatre on Centennial Marine Drive.

Also included within the activity is provision of land for rural communities to construct and operate community halls. The halls are not owned or maintained by Council. Halls currently exist at Matāwai, Te Karaka, Otoko, Patutahi, and Tiniroto.

The Theatres and Community Halls Activity is managed and administered by the Community Facilities Section.

### Museums

Council provides an annual grant to assist the Tairāwhiti Museum to preserve, protect, catalogue and restore the region's taonga collection as well as researching and promoting the region's heritage and culture. The museum also maintains buildings such as The Star of Canada, Wyllie Cottage, Lysnar House and the museum building itself.

Council provides a smaller annual grant to assist the East Coast Museum of Technology to preserve, protect, catalogue and restore the region's collection of interesting vehicles and machinery, particularly agricultural. Many of these have been restored to working condition.

### Arts and Cultural Heritage Promotion

The Council administers the district's Creative Communities NZ fund, allocating funding for arts and cultural projects that:

- ▶ increase community participation in the arts and the range and diversity of arts available to communities
- ▶ enhance or strengthen the local arts sector.

Council also provides financial support to Creative Tairāwhiti for the delivery of services to support and build community capacity in the area of arts and culture.

### Art in Public Places

The Council provides Art in Public Places such as parks, squares and other public and civic areas/buildings. This is covered in the Reserves and Open Spaces Activity summary.

### Community Outcomes

This activity contributes to the following community outcomes:



Vibrant Tairāwhiti



Prosperous Tairāwhiti

### In Year 2 Council plans to:

- ▶ Undertake an upgrade of the War Memorial Theatre subject to securing sponsorship and other external funding opportunities, with part funding from Council.
- ▶ Prepare an arts and culture strategy to guide Council's contribution in the arts sector of the district.
- ▶ Continue to maintain existing public art installations.
- ▶ Play a lead role in supporting the Footrot Flats Sculptures Project which will be externally funded through Arts in Public Places.
- ▶ Support the implementation of the Navigational Traditions Project.

## ARTS and CULTURE FORECAST ACTIVITY COSTS

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
84	Operating Revenue	86	90	4
366	Operating Expenses	398	414	(16)
<b>282</b>	<b>Net Cost of Service</b>	<b>312</b>	<b>324</b>	<b>(12)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
0	Capital Projects	3,502	3,502	0

## Variiances

This activity is expected to operate within the 2009-2019 Ten Year Plan with minimal variations.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Community Benefits</b> ▶ To provide facilities and services that help create a strong sense of community mana, pride and identity, reflecting the heritage and culture of the region.	
Number of ticket sales per annum. (Note: Ticket Direct sales only.)	Lawson Field Theatre War Memorial Theatre
	1,518 3,662
Percentage of revenue return on operational cost.	25%
Number of annual bookings and performances.	Lawson Field Theatre War Memorial Theatre Outdoor Theatre
	230 110 10
Compliance with Health and Safety Codes of Practice.	Achieved
<b>LOS (2) - Quality</b> ▶ To provide adequate facilities and contracted management of the distinctive museum collection and displays.	
Compliance with building Warrant of Fitness standards.	Achieved
A current occupancy agreement is in place.	Achieved
Compliance with Annual Report and Annual Plan to Council.	Achieved

## Building Services

### Why we do it

To promote the safety of people living and working in buildings. To provide information on request to applicants who either intend to build on or purchase a property.

### What we do

The Building Services activity is governed by the Building Act 2004 and the Resource Management Act 1991 and provides the following services:

- ▶ Issuing Project Information Memoranda (PIMs) which identify and disclose information about a property that may affect the design of a proposed building, particularly regarding compliance with the Resource Management Act.
- ▶ Issuing and monitoring building consents which ensure new structures meet the NZ Building Code.
- ▶ Issuing Code Compliance Certificates (CCCs) for all building works that have been completed in accordance with the building consent conditions.
- ▶ Issuing Land Information Memoranda (LIMs) which identify and disclose information about the property or surrounding properties including which consents have been issued for the property.
- ▶ Providing accurate and up-to-date information in relation to the building consent process to members of the public.
- ▶ Issuing compliance schedules and monitoring the currency of building warrants of fitness.

### Community outcomes

This activity contributes to the following community outcomes:



Connected Tairāwhiti



Safe Tairāwhiti



Prosperous Tairāwhiti



Safe Tairāwhiti



Environmentally Sustainable Tairāwhiti

### In Year 2 Council plans to:

- ▶ Continue working to reduce overdue building warrant of fitness figures by at least 50%.
- ▶ Achieve Building Act 2004 Regulation 17 quality assurance accreditation.
- ▶ Continue to work towards Building Act 2004 Regulation 18 accreditation in relation to appropriately qualified staff (deadline 2013).

#### BUILDING SERVICES FORECAST ACTIVITY COSTS

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
1030	Operating Revenue	1,064	998	(66)
1431	Operating Expenses	1,492	1,567	(75)
<b>401</b>	<b>Net Cost of Service</b>	<b>428</b>	<b>569</b>	<b>(141)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
0	Capital Projects	0	15	(15)

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Restructuring of services resulted in operating revenue shifting to Environmental Planning and Support Services.
- ▶ Corresponding with the restructure, operating costs have been apportioned directly to the activities concerned. Reduced internal recovery and internal interest charged on activity balances account for the majority of increased operating expenses.
- ▶ A new capital project relating to the purchase and installation of an earthquake database software module.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Customer Benefits</b> ▶ Ensure effective response to customer enquiries about building standards.	
Percentage of Requests for Service resolved within target timeframes.	87.5%
Percentage of customers who rate Requests for Service responses as excellent/good.	90%
<b>LOS (2) - Responsiveness</b> ▶ To process applications in accordance with statutory timeframes.	
Percentage of Building Consents processed within target timeframes.	90% - 100%
Percentage of Project Information Memorandums processed within target timeframes.	90% - 100%
Percentage of Land Information Memorandums processed within target timeframes.	90%
<b>LOS (3) - Quality</b> ▶ Monitor building consent applications and inspections to ensure projects comply with NZ Building Code.	
Advise building owners/occupiers of the expiry date of their Warrant of Fitness one month before the expiry date.	95%
Percentage of Code Compliance Certificates that remain unresolved annually.	15%

## Civil Defence, Emergency Management and Rural Fires

### Why we do it

#### Civil Defence Emergency Management (CDEM)

**To increase community awareness, understanding, preparedness and participation in CDEM, reduce the risks from hazards to the district and enhance the district's capability to manage and recover from emergencies.**

#### Rural Fires

**To safeguard life, property and the environment by the prevention, detention, control, restriction, suppression and extinction of fire in forest and rural areas within the Gisborne District Council Rural Fire Authority boundaries.**

### What we do

#### Civil Defence Emergency Management

In accordance with the Civil Defence Emergency Act 2002, the Council is required to:

- ▶ ensure there is organisational capability to provide overall leadership for the response to and the recovery from an emergency
- ▶ establish and maintain a network of volunteers
- ▶ promote and raise awareness of hazards and levels of preparedness
- ▶ provide the necessary planning and advice to the community for the management of response to and recovery from an emergency
- ▶ monitor and report on civil defence emergency management activities
- ▶ establish and maintain systems for effective emergency communication (radio system) with the communities and other service providers
- ▶ provide the necessary advice and assistance to all stakeholders to improve integrated hazard risk management in the Gisborne district.

The Council employs one full-time Civil Defence Officer, assisted by two part-time employees. There are currently about 350 civil defence volunteers in the district.

#### Rural Fires

Gisborne District Council has a statutory obligation to carry out the functions of a Rural Fire Authority as set out within the Forest and Rural Fires Act 1977, and the Forest and Rural Fires Regulations 2005.

The Gisborne District Council Rural Fire Authority protects an area of land exceeding 429,000 hectares. This area excludes those areas of land within the district boundaries under the jurisdiction of the NZ Fire Service, Eastland Rural Fire District, Department of Conservation and Pumicelands Rural Fire District.

Within this area, the Rural Fire Authority is responsible for the adoption and implementation of strategies to reduce the risk of rural fires. It must be ready to respond effectively to fight and put out rural fires and investigate fires and review operations following any incident.

The Gisborne District Council Rural Fire Authority utilises a system of partnerships to ensure the most effective response to fires within the district. This includes the establishment and operation of Volunteer Rural Fire Forces (Hicks Bay, Gisborne and Tiroto), the co-locating of rural fire authority tankers in key New Zealand Fire Service Stations (Ruatōria, Tolaga Bay and Patutahi) and a joint operational response and fire management partnership with the Eastland Rural Fire District. A close working relationship also exists with the Department of Conservation and Wairoa District Council.

The Council employs one full time person in the role of Principal Rural Fire Officer, assisted by two part-time employees. There are currently 47 rural fire volunteers in the district.

### Community outcomes

This activity contributes to the following community outcomes:



Safe Tairāwhiti



Prosperous Tairāwhiti

### In Year 2 Council plans to:

- ▶ Continue implementation of the District's recently adopted CDEM Group Plan including:
  - ongoing implementation of the Council's Tsunami awareness programme
  - improving community access to the district hazard register
  - carrying out a major tsunami exercise to test the district's preparedness to respond to this sort of civil defence emergency.

## Activities in depth

- ▶ Continue implementation of the activity's asset renewal and replacement programme including in Year 2:
  - the replacement of old power supplies
  - provision of new civil defence aerials for Te Araroa, Tolaga Bay and Whakapunake.
- ▶ Continue to provide an effective co-ordinated rural fire response over the whole of the district, regardless of whether the Eastland rural fire district is disestablished.
- ▶ Continue to investigate external funding options for an additional rural fire officer.

### CIVIL DEFENCE, EMERGENCY MANAGEMENT and RURAL FIRES FORECAST ACTIVITY COSTS

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
88	Operating Revenue	91	91	0
713	Operating Expenses	752	788	(37)
<b>625</b>	<b>Net Cost of Service</b>	<b>661</b>	<b>697</b>	<b>(37)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
73	Capital Projects	19	19	0

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Internal interest charges on activity balances.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Reliability ▶ To build a resilient and safer Tairāwhiti with communities understanding and managing their hazards and risks.</b>	
Percentage of customer satisfaction with education programmes.	95%
Sufficient and appropriate warning systems in place.	Achieved
Communication systems are in place to enable the exchange of information between communities, the Emergency Operations Centre and key organisations when normal means are unavailable.	Achieved
Training programmes meet requirements as stated in CDEM Plan.	Achieved
Civil defence personnel are trained and able to respond to an emergency.	Achieved
<b>LOS (2) - Health and Safety ▶ To protect life and property from rural fires with trained personnel within the GDC rural fire authority area.</b>	
Percentage of customers who rate Requests for Service responses as excellent/good.	94%
Mutual response and assistance agreements in place with other fire authorities.	Achieved
Investigations of rural fires within 72 hours that have a cost of more than \$1,000.	90%
Compliance with level of restriction on the use of fire reflects level of the fire danger.	Achieved
Percentage of fire fighters who meet the National (NRFA) Training Standards.	60%

## Community Housing

### Why we do it

To provide quality housing for older persons who have difficulty providing it themselves.

### What we do

Provide a range of one bedroom units for independent living using consistent criteria to ensure units are allocated to people in genuine need. Council does not provide social welfare services for its tenants but works with other agencies to ensure that these services are provided to tenants who might benefit from them.

The provision of a limited stock of staff accommodation is also included within this activity.

### Community outcomes

This activity contributes to the following community outcomes:



Safe Tairāwhiti



Healthy Tairāwhiti



Prosperous Tairāwhiti

### In Year 2 Council plans to:

- ▶ Continue with the annual programme of upgrades to the community housing stock.
- ▶ Continue incremental and programmed rent rises.

COMMUNITY HOUSING FORECAST ACTIVITY COSTS				
2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
766	Operating Revenue	856	722	(134)
854	Operating Expenses	896	825	70
<b>88</b>	<b>Net Cost of Service</b>	<b>40</b>	<b>103</b>	<b>(64)</b>
CAPITAL EXPENDITURE (\$000)				
195	Capital Projects	169	169	0

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Operating income has been reduced to reflect current rents from Community Housing (\$132K) and staff housing (adjusted by the 2011 projected growth rates).
- ▶ Favourable interest recovery from activity balances.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Quality - Affordability</b> ▶ To provide housing suitable for the elderly who have difficulty providing it themselves.	
Percentage of customer satisfaction with standard of accommodation and services.	95%
Percentage of Requests for Service resolved within target timeframes.	94%
Percentage of customers who rate response as excellent/good.	94%
Net cost to ratepayers for Council's housing services.	Zero
Annual occupancy rate.	95%
Rent as a percentage of market rate.	Not to exceed 90%

## Community Planning and Development

### Why we do it

To promote and advance community wellbeing (social, environmental, economic and cultural) throughout the Gisborne district.

### What we do

Council has a leadership and statutory role in understanding, planning and promoting community wellbeing within the district and its communities.

The Community Planning and Development Activity enables Council to fulfil this role. This involves:

- ▶ preparing community outcomes statements, the Long-Term Council Community Plan (LTCCP or Ten Year Plan), State of the Community Reports and collation of Asset Management Plans
- ▶ providing specialist economic and related research, analysis and policy development advice and services to help grow the district's economy
- ▶ supporting the district's regional economic development through funding and promotion in the tourism sector
- ▶ accessing funding for and providing advice, support, information, advocacy, facilitation and services to the community/voluntary sector in response to community needs in the areas of social and cultural wellbeing
- ▶ delivering community liaison and extension of Council services into communities in a way that integrates and coordinates and is solution-focused
- ▶ managing and providing Council's strategic and corporate policy development and assisting resource and district planners in their roles
- ▶ developing and maintaining effective relations with key stakeholders in the community who contribute to delivering community outcomes
- ▶ being a trusted partner of central government and other funders
- ▶ developing and maintaining effective cross department relationships within Council for joint policy work and programme delivery.
- ▶ responding to requests for information.

### Community outcomes

This activity contributes to the following community outcomes:



### In Year 2 Council plans to:

- ▶ Complete Township Plans for Manutuke, Matawai and Motu (combined), Rangitukia and Tikitiki (combined) and Te Puia Springs and Waipiro Bay (combined).
- ▶ Prepare a Township Plan for Wharekahika and Potaka (Hicks Bay area).
- ▶ Continue to work with local communities to help implement existing township plans.
- ▶ Support the implementation of the Tairāwhiti Development Partnership's Regional Economic Development Strategies Action Plan for Gisborne.
- ▶ Continue to improve community consultation processes and communication.
- ▶ Prepare the Annual Plan 2011-2012 and Annual Report 2009-2010.
- ▶ Continue to seek external funding and support for a community house. A community house is where small to medium sized community organisations and social services providers can operate a one-stop shop for information, advice and services.
- ▶ Support and work with the newly established Gisborne District Youth Council - 'Tairāwhiti Youth Voice'.
- ▶ Support the Water Safety New Zealand's 'Swim for Life' local collaborative programme.
- ▶ Work with E Tu Elgin and Kapai Kaiti on neighbourhood revitalisation projects.
- ▶ Review strategic outcomes for Tourism.

- ▶ Consider proposals for a business-led economic development initiative for the District.

### COMMUNITY PLANNING and DEVELOPMENT FORECAST ACTIVITY COSTS

2010 LTCCP	OPERATING EXPENDITURE (\$000)	2011 LTCCP	2011 AP	Variance
378	Operating Revenue	433	433	0
2,407	Operating Expenses	2,520	2,634	(114)
<b>2,029</b>	<b>Net Cost of Service</b>	<b>2,087</b>	<b>2,201</b>	<b>(114)</b>
CAPITAL EXPENDITURE (\$000)				
0	Capital Projects	0	10	(10)

### Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ A restructuring within the division since the 2009-2019 Ten Year Plan was adopted that resulted in increased employee costs including external costs imposed by ACC and Kiwisaver.
- ▶ New operational expenditure for intranet web maintenance, Annual Plan consultation, and improved benchmarking.
- ▶ A new capital project for intranet development.

Level of Service Performance Measures	Targets Year 2 2010/11
--	---------------------------

#### LOS (1) - Community Support ▶ Council provides support to community and business organisations and networks.

Number of community groups assisted with funding advice.	40
Number of community network meetings attended annually.	45
Number of partnerships maintained/established with government/non-government agencies and community groups.	15
Number of community and business sector groups that attend the Community Development Committee annually.	15

#### LOS (2) - District Promotion ▶ Council promotes and markets the district to enhance its image.

Percentage of residents who are satisfied/fairly satisfied with Council's efforts to attract and expand business within the district.	61%
Number of on-line visitors to EDU website.	15,000

#### LOS (3) - Strategic Planning ▶ Provide sound analysis and advice aimed at better informing Council's decision-making in responding to local wellbeing issues and community outcomes.

Compliance with statutory requirements for the Annual Plan and the Ten Year Plan, including audit requirements and specified timeframes.	Achieved
Compliance with statutory requirements for the identification of and reporting on, community outcomes for the district.	Achieved

## Conservation

### Why we do it

**To sustainably manage the district's land and water resources and minimise and prevent animal and plant pests (using a range of regulatory and non-regulatory measures) to protect and enhance the district's natural environment (where possible).**

### What we do

The Conservation activity covers the following sections:

- ▶ Animal and Plant Pests
- ▶ Soil Conservation
- ▶ Water Resources.

The Conservation activity manages the environmental effects of plant and animal pests and aims to protect/enhance the environment through sustainable management of land and water resources.

Specific components for each consent section are as follows:

#### Animal Plants and Pests

- ▶ Implementation of Council's Regional Pest Management Strategy rules requiring control or eradication of pest populations. This includes compliance monitoring and enforcement.
- ▶ Direct control of specific low incidence, high threat pests and possums (on account of the district's TB free status).
- ▶ Introduction and spread of biological control agents for pests.
- ▶ Surveillance for introduction of new pests.

#### Soil Conservation

- ▶ Promotion of sustainable land management, mitigation and prevention of soil erosion and soil degradation, and maintenance and enhancement of biodiversity.
- ▶ Land instability assessment, especially with respect to the Building Act (2004).
- ▶ Management of two soil conservation reserves and a poplar and willow nursery providing a base of superior clones for soil conservation plantings.
- ▶ Implementation of Part Operative Regional Land and District Plan rules which set permitted activity standards or require resource consents for achieving effective tree cover, land disturbance or vegetation removal. This includes compliance monitoring and enforcement.

- ▶ Maintenance and interpretation of Land Use Capability and other specialised resource databases used for monitoring and planning.

#### Water Resources

- ▶ Surface water and groundwater quality and quantity monitoring.
- ▶ Coastal water quality monitoring.
- ▶ Beach and river sand and gravel monitoring.
- ▶ Maintenance of a water resources database and analysis of data.
- ▶ Implementation of statutory plan rules for water management which set permitted activity standards or require resource consents such as water discharge consents, water takes, coastal permits, bore permits, shingle/sand extraction permits and waterway permits. This includes compliance monitoring and enforcement.

#### Advocacy, Monitoring and Reporting

- ▶ Accessing up-to-date scientific information and knowledge and dissemination through one-to-one advocacy and education of target audiences.
- ▶ Environmental monitoring and annual progress towards desired environment outcomes are reported in a biennial State of the Environment Report.

#### Community outcomes

This activity contributes to the following community outcomes:



Safe Tairāwhiti



Prosperous Tairāwhiti



Environmentally  
Sustainable Tairāwhiti

#### In Year 2 Council plans to:

- ▶ Implement a revised Regional Pest Management Strategy that includes some new pests and a change in priority for others.
- ▶ Have Sustainable Hill Country (SHC) project work plans completed for all properties with untreated O3A land unless there are special attenuating circumstances.
- ▶ Contribute towards resolution of any outstanding appeals on Chapters 4 and 6 of the Combined Regional Land and District Plan.

- ▶ Contribute towards water resources management policy development that is in line with national directions.

## CONSERVATION FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
221	Operating Revenue	279	295	16
2,823	Operating Expenses	2,955	3,042	(86)
<b>2,602</b>	<b>Net Cost of Service</b>	<b>2,676</b>	<b>2,747</b>	<b>(70)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
35	Capital Projects	36	36	0

## Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Activity revenue has been increased to reflect trending volumes received from rentals and water permits.
- ▶ The addition of the Argentine Ant Project.
- ▶ An increase in employee costs inclusive of ACC and Kiwisaver.

## Level of Service Performance Measures

## Targets Year 2 2010/11

### LOS (1) - Sustainability ▶ Resource management decisions are made using sound data.

Number of valid physical environmental data measure points.

85%

Conservation's annual operational targets are met.

Achieved

### LOS (2) - Sustainability ▶ Land resources are managed to conserve natural values, prevent or mitigate adverse effects and sustain productive capability.

Percentage of Requests for Service resolved within target timeframe.

80%

Percentage of customers who rate Requests for Service responses as excellent/good.

93%

Number of issues of the Conservation Quorum published per annum.

4

Number of properties visited per annum for advocacy purposes.

100

### LOS (3) - Sustainability ▶ Natural water resources, beds and beaches managed to conserve natural values and sustain consumptive usage.

Percentage of Requests for Service resolved within target timeframes.

80%

Percentage of customers who rate Requests for Service responses as excellent/good.

90%

Makauri aquifer static water values maintained with respect to three-year rolling average.

100%

Percentage of compliance with consent conditions under recorded rectification or enforcement within target timeframes.

100%

### LOS (4) - Sustainability ▶ Animal and plant pests are managed for human health and to reduce impacts on indigenous fauna and flora and primary production.

Percentage of Requests for Service resolved within target timeframes.

97%

Percentage of customers who rate Requests for Service responses as excellent/good.

100%

Number of confirmed incidences of TB in possum populations.

Zero

Percentage of night shooting kill rate of possums.

85%

## Enterprise Operations

### Why we do it

**Council generates income from a range of assets and investments. Income generated from these assets is an important income stream for Council and is used to reduce the level of general rates.**

**Each of Council's commercial and strategic investments/assets has a targeted rate of return. These returns are reviewed on a regular basis. Council is currently developing business plans for each of its business units.**

### What we do

#### COMMERCIAL INVESTMENTS

▶ **Tauwhareparae Farms Ltd**

These farms are wholly owned by Council through Gisborne Holdings Ltd. The farms are run on a purely commercial basis and are expected to pay annual dividends to Council in the range of \$500K to \$1M.

▶ **Gisborne Vehicle Testing**

Gisborne's one-stop-shop for warrant of fitness, vehicle registration and driver licensing. The centre is run on a purely commercial basis. In recent years the centre has seen increased local competition and is currently reviewing its business plans to ensure continued profitability.

▶ **Forestry Holdings**

The Council owns a number of forestry blocks and is involved with Juken New Zealand in a joint venture on Council's Pamoia lands. These are long-term investments as blocks are harvested as they reach maturity. Estimated financial returns can vary widely as they are based on expected international log prices.

▶ **Waikanae Beach Top 10 Holiday Park**

The Council runs a Qualmark 4 star quality holiday park at Waikanae Beach in Gisborne city. The park provides a range of quality affordable accommodation in an ideal location. The park operates profitably and is looking to expand its offerings into the off-season to increase financial returns.

#### SEMI-COMMERCIAL INVESTMENTS

▶ **Industrial Land Holdings**

Council has purchased land to consolidate for resale as industrial holdings. This is to encourage regional capital investment and industrial development. These properties are leased out at commercial rates until sold.

▶ **Commercial and Semi-Commercial Leased Properties**

Council leases out a number of properties which are either historically held by Council or held for future Council requirements. These properties are expected to provide a market rate of return. All holdings are reviewed on a regular basis and, where no longer required, are disposed of at current market rates.

#### STRATEGIC INVESTMENTS

▶ **Gisborne Airport**

The Gisborne Airport is leased out to Eastland Infrastructure Ltd. The objective for this asset is to ensure that services continue to be provided to the region and support the economic development of the area. The lease requires that the airport be maintained and returned to the Council in the same condition as at the start of the lease.

▶ **Community Housing**

This is referred to separately in this document. The overall objective is to provide affordable accommodation for the elderly who have difficulty providing it themselves. This activity is financially self-supporting.

### Community Outcomes

This activity contributes to the following community outcomes:



Connected Tairāwhiti



Prosperous Tairāwhiti

### In Year 2 Council plans to:

- ▶ Continue to effectively and efficiently manage Council's investments.

**ENTERPRISE OPERATIONS  
FORECAST ACTIVITY COST STATEMENT**

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
2,805	Operating Revenue	2,786	2,625	(161)
2,320	Operating Expenses	2,300	2,439	(138)
<b>(485)</b>	<b>Net Cost of Service/ (Surplus)</b>	<b>(486)</b>	<b>(186)</b>	<b>(299)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
264	Capital Projects	123	133	0

### Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Operating income has been reduced to reflect current trends against anticipated growth. These have been partially offset from income received from external lease revenue from the commercial building on Banks Street which was not in operation at the time the Ten Year Plan was prepared.
- ▶ Operating expenses on existing operations were revised in line with current costing trends.
- ▶ Banks Street commercial operation accounts for the remaining increased operational expenses, through additional depreciation, interest and operational costs. These costs were partially offset by increased internal recoveries and lease income. The Banks Street Site has enabled the relocation of these departments without incurring additional external lease costs.
- ▶ A new capital project was for Waikanae Beach Top 10 Holiday Park aligning to national chain requirements.

## Environmental Health

### Why we do it

To promote and improve human health, safety, comfort and wellbeing for all persons in the Gisborne District and protect the environment.

### What we do

The following Council services are undertaken as part of the Environmental Health Activity:

Service Areas	Service Focus (Respond to Complaints, Respond to Incidents, Issue Licences and Permits, Proactive Monitoring, Enforcement etc)
<b>FOOD, LIQUOR, PREMISES and DISEASE CONTROL</b>	
Food Safety	Administer registrations, licences Education of food premises operators Respond to complaints Enforcement
Sale of Liquor	Administer licences Respond to complaints Enforcement
Registered Premises Control (Hairdressers, Campground, Offensive Trades etc.)	Administer licences Respond to complaints Enforcement
Events	Administer licences Respond to complaints
Gambling	Implement Council policy on gaming machines
<b>LIVING CONDITIONS</b>	
Housing	Respond to complaints
Sewage Treatment and Disposal	Administer consents Proactive monitoring
Drinking Water Supplies	Proactive monitoring
Nuisances and Pests	Respond to complaints
<b>ENVIRONMENTAL PROTECTION</b>	
Air Quality	Administer consents Proactive monitoring of resource consents Proactive monitoring of background air environment Respond to complaints Enforcement Public education
Noise and Vibration	Proactive monitoring of resource consents Proactive monitoring of background noise environment Respond to complaints Enforcement Public education
Resource Management	Proactive monitoring
Water Recreation	Proactive monitoring of recreational waters

Service Areas	Service Focus (Respond to Complaints, Respond to Incidents, Issue Licences and Permits, Proactive Monitoring, Enforcement etc)
<b>WASTE MANAGEMENT</b>	
Litter	Respond to complaints Enforcement Education
General	Proactive monitoring of waste handling sites Enforcement Education
<b>HAZARDOUS SUBSTANCES</b>	
Hazardous Substances	Proactive monitoring Respond to complaints Enforcement Education
Contaminated Land	Respond to complaints Education
Pollution Incidents	Respond to pollution incidents
<b>BYLAWS and GENERAL</b>	
Port Regulation and Safety	Proactive monitoring Respond to complaints Education Enforcement
Public Area Control	Proactive monitoring Respond to complaints Education Enforcement

### Community outcomes

This activity contributes to the following community outcomes:



Safe Tairāwhiti



Healthy Tairāwhiti



Environmentally Sustainable Tairāwhiti

### In Year 2 Council plans to:

- ▶ Undertake a background noise survey of the district to establish whether current noise performance standards in the District Plan are appropriate for the zones and activities specified.
- ▶ Continue to lead a Liquor Liaison Group with participation of key stakeholders including members of the liquor industry. Reducing alcohol abuse at major events such as the A&P show will be a priority.

- ▶ Continue to work with key stakeholders such as Tairāwhiti District Health, Housing NZ, Police, ACC, Ngati Porou Hauora and others in attempting to identify potential environmental health issues and where practicable develop joint initiatives such as the Street by Street project to remedy these.

## ENVIRONMENTAL HEALTH FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
367	Operating Revenue	379	384	5
1,615	Operating Expenses	1,684	1,633	51
<b>1,248</b>	<b>Net Cost of Service</b>	<b>1,305</b>	<b>1,249</b>	<b>56</b>

## Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ An increase in activity revenue to reflect current trends for miscellaneous waste management. This is predominantly from sales of household organic Bokashi Starter Kits.
- ▶ An increase in employee costs inclusive of ACC and Kiwisaver along with Environmental Health's activity proportion of rates bad debts. These unfavourable increases were offset by reduced operating costs, reduced vehicle expenses and favourable interest received on activity balances.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Health and Safety - Customer Service ▶ Regulate commercial operations to protect public health.</b>	
Percentage of applications for liquor licences and food certificates processed within target timeframes.	95%
Percentage of registered and licensed premises that undergo a compliance inspection annually.	100%
<b>LOS (2) - Health and Safety ▶ Intervene to ensure housing identified as sub-standard is brought up to minimum living standards.</b>	
Compliance with Building Act standards notice within specified timeframe.	100%
<b>LOS (3) - Reliability ▶ Respond to environmental health issues in the interest of protecting public and environmental health.</b>	
Percentage of Requests for Service resolved within target timeframes.	99%
Percentage of customers who rate Requests for Service responses as excellent/good.	93%

## Environmental Planning

### Why we do it

**To guide and enhance the quality of Gisborne's natural and physical environment, now and into the future. This requires sound analysis, robust policy and regulatory framework, education and advocacy programmes on topics such as urban design and realistic implementation programmes to achieve outcomes.**

### What we do

As a Unitary Authority the Council exercises both territorial (district) and regional planning functions. This activity summary includes Environmental Policy Development (Regional and District) and Development Control.

#### Environmental Policy Development (District and Regional)

This activity involves the analysis and development of policy and planning provisions required for strategic purposes by Council and required under legislation - including the Resource Management Act 1991, Reserves Act 1977, Foreshore and Seabed Act 2004 and Historic Places Act 1993, and the provision of policy advice on matters of national importance affecting Gisborne District.

Planning and consultation services are also provided to other Council activities - including reserves and public open space management, civil defence and emergency management, conservation, waste management, environmental health and land transport management.

The activity involves:

- ▶ advocating a sustainable approach, including regulation, to development
- ▶ improving the quality of the built environment and public spaces
- ▶ monitoring and reporting on environmental change
- ▶ guiding the provision and funding of infrastructure
- ▶ seeking the sustainable management of natural and physical resources.

#### Development Control

The activity provides compliance and resource consent services to ensure that land developments within the region meet the requirements of the Resource Management Act, as specified in the Gisborne Combined Regional Land and District Plan and Regional Plans.

Clear process guidance is provided to customers at early stages of development to ensure that development is in line with the Combined Regional Land and District Plan and with what the community wants for the region as identified via the Urban Development Strategy, Urban Coastal Strategy 2005, and community outcomes process for the Ten Year Plan. The Development Control team provides planning input into Land Information Memoranda, Project Information Memoranda and Building Consent applications.

Regional plan implementation is undertaken by the Council's Conservation and Environmental Health Activities.

### Community outcomes

This activity contributes to the following community outcomes:



Vibrant Tairāwhiti



Safe Tairāwhiti



Healthy Tairāwhiti



Prosperous Tairāwhiti



Empowered Tairāwhiti



Connected Tairāwhiti



Skilled and Educated Tairāwhiti



Environmentally Sustainable Tairāwhiti

### In Year 2 Council plans to:

#### Policy

- ▶ Continue to implement the Urban Development Strategy and improve urban design outcomes in the district.
- ▶ Continue to better integrate consideration of urban design principles into Council's planning processes and major projects.
- ▶ Contribute to the planning and design of Council's major projects such as the War Memorial upgrade.
- ▶ Continue to review and revise the Combined Regional Land and District Plan including sections relating to:
  - the cone of vision
  - hazard planning.

- ▶ Develop further reserve management plans.
- ▶ Contribute to the review of the District's Regional and Land Transport Strategy.
- ▶ Resolve outstanding appeals on regional planning matters, particularly the Cone of Vision, indigenous vegetation and soil conservation research and consult on water allocation issues and options.
- ▶ Review the Regional Policy Statement.
- ▶ Develop proposed water allocation planning methods for consultation.
- ▶ Implement outcomes from the Crown's negotiations with local iwi on foreshore and seabed and Te Tiriti o Waitangi claims.
- ▶ Review parts of the Discharge Plan relating to unreticulated discharges and stormwater.

## Development Control

- ▶ Complete a process review and implement changes to improve resource consent processing timeframes.

## ENVIRONMENTAL PLANNING FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
107	Operating Revenue	121	165	44
1,760	Operating Expenses	1,843	2,012	(169)
<b>1,653</b>	<b>Net Cost of Service</b>	<b>1,722</b>	<b>1,847</b>	<b>(125)</b>

## Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. The unfavourable increase in operating expenses is mainly due to the following:

- ▶ The operating revenue has increased by \$44K primarily from restructuring of services where income was previously accounted for in another activity.
- ▶ Internal transfers of employee costs.
- ▶ Internal interest charges based on activity balances.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Sustainability ▶ Promote the sustainable management of natural and physical resources.</b>	
Percentage of Requests for Service resolved within target timeframes.	98%
Percentage of customers who rate Request for Service responses as excellent/good.	91%
Percentage of residents who think Gisborne, as a place to live, is better/the same as what it was, three years ago.	87%
Availability of the Duty Planner for public enquiries.	9.00am - 5.00pm
Resource consents are processed within statutory timeframes.	100%
Percentage of reported non-compliance with Plan rules rectified or subject to enforcement action within three months.	100%
Percentage of consents monitored within one month of 'monitoring date'.	100%
Plan changes/preparation are undertaken in accordance with statutory requirements.	Achieved

## Flood Control Activity

### Why we do it

**To protect people and properties (including productive land and infrastructure) from flooding and from possible damage caused by coastal erosion.**

### What we do

The Flood Control Activity covers:

- ▶ flood control schemes
- ▶ rivers alignment control
- ▶ land drainage
- ▶ coastal erosion protection.

Gisborne District Council (GDC) monitors and manages the rivers and streams in the district and plans for, constructs and maintains flood control and bank protection works to control and minimise the impacts of extreme river flows.

The flood control schemes assets (mainly stopbanks) are maintained to their design standards utilising the most cost-effective, long-term asset management options. River monitoring also provides flood warnings to the community for specified rivers in a timely and effective manner.

Council also constructs, administers and maintains a network of open drains across private farmland. This activity is funded by the owners of the serviced land.

Coastal erosion is monitored on a regular schedule and where required, foredune protection works are undertaken. Currently, protection works are confined to the Wainui Beach area.

### Community Outcomes

This activity contributes to the following community outcomes:



Connected Tairāwhiti



Safe Tairāwhiti



Prosperous Tairāwhiti



Environmentally Sustainable Tairāwhiti

### In Year 2 Council plans to

- ▶ Begin construction of river training works on the Waiapu River downstream of the State Highway 35 bridge at Ruatoria to improve river flows and minimise erosion caused to the right bank of the river by flood events.
- ▶ Complete consultation on funding options for the Waiapu River Flood Protection Works.
- ▶ Complete repairs to the revetments along the Taruheru River.
- ▶ Undertake programmed repairs to the Waipaoa River Flood Protection Scheme, and complete consultation, in advance of a more comprehensive upgrade of the Scheme from 2011/12.

### FLOOD CONTROL FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
156	Operating Revenue	160	177	17
1,988	Operating Expenses	2,064	2,198	(135)
<b>1,832</b>	<b>Net Cost of Service</b>	<b>1,904</b>	<b>2,021</b>	<b>(118)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
228	Capital Projects	722	822	(100)

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. The positive variances are due to the following:

- ▶ Income from current consent processing volumes projected to increase (favourable variance).
- ▶ Better reflection of income from current leases (favourable variance).

The unfavourable variances are due to:

- ▶ Rates bad debts and increased river expenditure.
- ▶ Internal interest charged on deficit activity balances.

Capital project variance of \$100K relates to Taruheru River revetment project which was a deferred project from 2010. The replacement of a timber revetment wall along the Taruheru and Tauranganui Rivers was unable to be completed due to the design not being finalised before winter.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Reliability</b> ▶ Monitor drainage of rivers and streams. Ensure minimal flood risk and coastal erosion to the community.	
Percentage of Requests for Service resolved with target timeframes.	80%
Percentage of customers who rate Requests for Service responses as excellent/good.	90%
Percentage of customers who are satisfied with Councils foredunes protection measures.	55%
Land drains contain a 1 in 5 year flood.	100%
Council commitments within Wainui Beach Management Strategy are met.	Achieved
Percentage of flood control stopbank length that is maintained to a 70 year protection standard.	100%
Percentage of identified river flow impediments corrected, or removal costs included in approved annual budgets for following year.	75%

## Governance

### Why we do it

**The governance of local councils is the responsibility of the Mayor and Councillors. Their role is complex as it involves representation of the community that elects them and stewardship of a large corporation. To further complicate the role, the Mayor and Councillors are responsible for implementing the provision of the laws that allow public participation in decision-making.**

### What we do

The Governance Activity supports the elected members in these roles and ensures that the purposes of the Local Government Act 2002 are met and the principles in that Act are applied. Councils are required to ensure that:

- ▶ governance arrangements are effective, open and transparent
- ▶ responsibility for decision-making for regulatory and non-regulatory matters is kept separate
- ▶ they are good employers
- ▶ the relationship between elected members and management is effective.

How this all occurs is set out in Council's Local Governance Statement available at [www.gdc.govt.nz](http://www.gdc.govt.nz).

The civic events and activities that are supported includes:

- ▶ Mayor and Councillors' salaries and meeting fees (determined by the Remuneration Authority)
- ▶ catering for Council meetings, consultation and civic events
- ▶ attendance at the Local Government Conference and Zone 2 LGNZ meetings
- ▶ membership of Local Government NZ
- ▶ governance-related consultancy and legal fees
- ▶ the representation review
- ▶ publication of Council information tabloid Town and Country Matters
- ▶ district-wide consultation
- ▶ advertising/publicity
- ▶ furnishings in the Council Chamber and display cases
- ▶ LAPP disaster contributions
- ▶ Sister Cities work
- ▶ community surveys
- ▶ Māori liaison office services.

### Community outcomes

This activity is where all the community outcomes come together. The purpose of the Council is to promote the social, economic, environmental and cultural wellbeing of communities now and in the future.

This activity therefore contributes to all of the community outcomes:



Vibrant Tairāwhiti



Safe Tairāwhiti



Healthy Tairāwhiti



Prosperous Tairāwhiti



Empowered Tairāwhiti



Connected Tairāwhiti



Skilled and Educated Tairāwhiti



Environmentally Sustainable Tairāwhiti

### In Year 2 Council plans to:

- ▶ Progress the undertakings given to the local leadership body with Turanga claimants.
- ▶ Hold Local Government elections in October 2010 in accordance with statutory requirements.
- ▶ Have completed a review into providing more effective ways for Māori to participate in decision-making and or increasing their capacity to do so.
- ▶ Work closely with the newly established Youth Council to obtain young peoples' views.

**GOVERNANCE  
FORECAST ACTIVITY COST STATEMENT**

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
11	Operating Revenue	11	46	35
2,877	Operating Expenses	2,992	3,187	(195)
<b>2,866</b>	<b>Net Cost of Service</b>	<b>2,981</b>	<b>3,141</b>	<b>(160)</b>

### Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. The positive variance is due to the following:

- ▶ Electoral Roll grants and subsidies moved to the 2010/11 year whereas they were previously accounted for in 2011/12 year.

The unfavourable variances are due to:

- ▶ Election costs moved from Year 3 of the 2009-2019 Ten Year Plan to Year 2 where the expenses will be incurred.
- ▶ Unaccounted items such as rates bad debts and BOPLASS subscriptions.
- ▶ Previously unaccounted for internal interest charges on activity balances.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Community Benefits ▶ To promote community spirit and participation.</b>	
Percentage of residents who are very/fairly satisfied with how rates are spent on services and facilities provided by Council.	68%
Percentage of residents who are very/fairly satisfied with the way Council involves the public in the decisions it makes.	56%
Percentage of residents who rate the performance of the Mayor and Councillors as very good/fairly good.	59%
Percentage of residents who can name three or more Councillors correctly.	43%
Annual Plan adopted by 30 June each year.	Achieved
<b>LOS (2) - Community Benefits ▶ Assisting Council in building strong relationships with the Māori community by providing advice on matters that impact on Tangata Whenua.</b>	
Percentage of Councillors who rate the Māori Liaison Office as very/fairly good.	75%
Number of Māori forums delivered to Council staff.	3

## Land Transport and Parking

### Why we do it

To ensure that people and goods can move safely and efficiently around the district by a variety of means.

### What we do

Implement the district's Regional Transport Strategy (RTS) and Regional Land Transport Programme (RLTP) by:

- ▶ managing all of the district's roads (with the exception of state highways). This includes the maintenance of sealed and unsealed roads, bridges, streetlights, footpaths, road marking, traffic signals, signs, street cleaning, walkways and cycleways, roadside mowing and vegetation control
- ▶ providing and managing on and off-street parking infrastructure in the Gisborne CBD
- ▶ contributing to Gisborne city's public transport services by providing a bus service system, mobility assistance for the disabled and the maintenance of bus shelters and stops
- ▶ promoting alternatives to private passenger vehicles and providing education about road safety
- ▶ advocating for New Zealand Transport Agency (NZTA) and other central government funding to support key transport infrastructure projects in the region.

### Community Outcomes

This activity contributes to the following community outcomes:



Connected Tairāwhiti



Safe Tairāwhiti



Healthy Tairāwhiti



Prosperous Tairāwhiti

### In Year 2 Council plans to:

- ▶ Continue to maintain the roading network at an appropriate level to ensure access for the rural community.
- ▶ Continue to extend and enhance the district's network of cycle lanes, footpaths and walkways, and remain committed to seeking external funding from NZTA.

- ▶ Begin implementing the recently completed Regional Public Transport Plan.
- ▶ Complete the preparation of a new Regional Transport Strategy for the district.
- ▶ Continue to respond to the requests for roading improvements made during the Ten Year Plan process.
- ▶ Implement post-RDR roading initiatives including the re-routing of logging trucks travelling into the City.

**Parking:** No major parking activities are planned in the CBD during Year 2. The CBD's park and display parking machines are programmed to be upgraded in Year 5 of the Ten Year Plan.

#### LAND TRANSPORT and PARKING FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
9,099	Operating Revenue	9,340	8,709	(631)
23,080	Operating Expenses	23,998	22,609	1,389
<b>13,981</b>	<b>Net Cost of Service</b>	<b>14,658</b>	<b>13,900</b>	<b>759</b>
CAPITAL EXPENDITURE (\$000)				
13,215	Capital Projects	15,126	14,128	998

### Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Reduced funding from NZTA for road operations and maintenance which has resulted in an unfavourable variance in operational revenue.
- ▶ The National Land Transport Programme 2009-2012 was set up after the adoption of the 2009-2019 Ten Year Plan. Year 2 (2010/11) of the Ten Year Plan's budgeted operational revenue was based on previous levels of funding from New Zealand Transport Agency (NZTA).
- ▶ Reduced operational expenses as a result of aligning reduced NZTA funding for roading maintenance. Any adverse effects on roading maintenance levels of service is expected to be mitigated by:
  - savings in external charges received from maintenance contracts
  - current trending that shows costs are not reaching the inflationary factors that were incorporated within the original forecast from Year 2 of the 2009-2019 Ten Year Plan.
- ▶ Favourable interest recovery on activity balances has also reduced operational expenses.

- ▶ As capital expenditure has been aligned to NZTA funding, the main variances in capital projects are:

### Increased Expenditure in Capital Projects:

- Pavement maintenance renewals - increase by \$438K.
- Maintenance chipseals - increased by \$438K.
- Road periodic overlay/strengthening - increased by \$584K.
- Assisted seal, new projected - increased by \$464K.
- T Funds cycling and walking - increased by \$18K.

### Decreased Expenditure in Capital Projects:

- Bridge capital renewals decreased by \$237K.
- Minor safety projects decreased by \$30K.
- Regional road upgrading decreased by \$308K.

### Deferment of Walking and Cycling Projects:

- Various walking and cycling - \$1,255,600.
- Transport studies - \$51K.
- Waikanae Beach walkway - \$530K.
- Taruheru River walkway - \$530K.

Level of Service Performance Measures	Targets Year 2 - 2010/11
<b>LOS (1) - Reliability and Responsiveness</b> ▶ The transportation network is reliable and travel times are predictable.	
Percentage of Requests for Service resolved within target timeframes for the following:	
▶ Road service defects	89%
▶ Streetlights	86%
▶ Parking in CBD	96%
Percentage of residents who rate Requests for Service responses as excellent /good for:	
▶ Rooding	91%
▶ Parking in CBD	96%
<b>LOS (2) - Quality and Quantity</b> ▶ The transportation network and its facilities re up to date, in good condition and 'fit for purpose'.	
Percentage of residents who are very/fairly satisfied with Council roads (excluding state highways):	
▶ Urban residents	67%
▶ Rural residents	59%
Percentage of residents who are very/fairly satisfied with footpaths.	68%
Range of customers who rate the passenger transport system as excellent/very good.	80%
Smoothness within average range as below:	Average range
▶ <90 smooth	
▶ 90-110 average	
▶ >220 rough	
▶ (NZZSRA counts for sealed roads within Gisborne's urban area.)	
<b>LOS (3) - Safety</b> ▶ The transportation network is designed and managed for safe use with low crash and injury rates.	
Total number of registered motor vehicle crashes per annum.	378
The corresponding number of deaths plus hospitalisations.	<54
Total number of reported cycling and pedestrian injuries per annum.	13
<b>LOS (4) - Core Value - Access and Affordability</b> ▶ Transportation services balance the needs of all users.	
The number of bus passengers per annum.	128,359
The annual bus passenger kilometres travelled.	315,305kms
The percentage of properties in the Gisborne urban area within 700 metres of a bus stop.	92%
The length in kilometres of the cycle network.	10.5 total km
Extensions to the existing walkway network.	5.9km
The availability of Council carparks within the CBD during business hours.	At least 1 in 20

## Libraries

### Why we do it

To ensure that 'our community is connected' to library services, facilities and resources to meet lifelong learning, literacy development, educational, intellectual, recreational, economic and cultural needs.

### What we do

Council operates the HB Williams Memorial Library, serving Gisborne's urban and rural communities by providing space and resources including professional staff, books, a website, databases, free internet, magazines, non-book material, talking books, music and art works.

The library is a civic space that provides an ideal community focal point in Gisborne's city centre, where over half the population are registered members. Nearly 5000 people visit the library per week.

The following nine smaller community libraries, managed by volunteers, also operate to enhance rural access to library resources.

- ▶ Matāwai
- ▶ Motu
- ▶ Tolaga Bay
- ▶ Waerenga-ō-Kurī
- ▶ Waipaoa
- ▶ Rere
- ▶ Tokomaru Bay
- ▶ Waimatā
- ▶ Waikura Valley

Council library services provide a wide range of resources for the community that individuals may not be able to afford for themselves.

### Community outcomes

This activity contributes to the following community outcomes:



Vibrant Tairāwhiti



Skilled and Educated Tairāwhiti



Empowered Tairāwhiti

### In Year 2 Council plans to:

- ▶ Mobilise the community to complete the Million Minutes Literacy Challenge. First attempt in Aotearoa New Zealand to reach one million minutes of reading by a community.
- ▶ Continue to provide and enhance key literacy/ education programmes held each year.

- ▶ Complete a revised scope review of rural and outreach library services provision (in light of decision not to consider a mobile library service provision option).
- ▶ Initiate a feasibility study to determine the best approach for undertaking the proposed Library extension.

### LIBRARIES FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
122	Operating Revenue	126	100	(26)
1,413	Operating Expenses	1,494	1,574	(80)
<b>1,291</b>	<b>Net Cost of Service</b>	<b>1,368</b>	<b>1,474</b>	<b>(106)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
171	Capital Projects	170	217	(47)

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Reduction in income to reflect the current trends.
- ▶ Increase in operating expenses for additional staffing levels. Other unfavourable expense variances included Kiwisaver costs, rates bad debts and database costs.
- ▶ An increase in additional capital expenditure for the following:
  - Microfilm storage unit.
  - A new pay mechanism for self issue.
  - Purchase or replacement of library stock.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Accessibility</b> ▶ To provide library services and resources that are accessible to Gisborne district residents in an equitable manner.	
Percentage of households that have used the HB Williams Memorial Library in the last 12 months.	74%
Number of registered members as a percentage of total population LIANZA Standard E.3.1, 35% total population.	56%
<b>LOS (2) - Quality</b> ▶ To provide a range of quality library services tailored to meet the needs of Gisborne district residents.	
Percentage of rural/urban residents who are very/fairly satisfied with Gisborne district's library services.	84%
Compliance with LIANZA Guidelines for library opening hours.	53 hours per week
Number of key literacy/education programmes run each year.	28
<b>LOS (3) - Quality</b> ▶ To provide library buildings with a good standard of civic amenity, comfort and safety.	
Compliance with minimum LIANZA Standard for floor space of 3150 sq.m. (0.7 sq.m. per head of population).	36%

## Reserves and Open Spaces

### Why we do it

To have an open space network that provides community and recreational opportunities, as well as cultural, landscape and ecological protection and enhancement.

### What we do

Protect, maintain and enhance an open space network that includes:

- ▶ neighbourhood reserves, sports fields and walkways
- ▶ harbour, port, coastal and esplanade reserves, passive reserves and natural areas
- ▶ historic reserves and specific heritage sites
- ▶ jetties
- ▶ cemeteries and a crematorium
- ▶ public conveniences.

Support the network of amenities such as playgrounds, public toilets, park furniture, barbecues, skate parks, street trees and street gardens.

Reserves and Open Spaces provide open space venues and amenities for passive and active recreation. They also provide access to rivers, lakes, streams and the coast.

Reserves and Open Spaces are spread throughout the district roughly in proportion to population distribution, with around two thirds of Council's reserves and open spaces assets located within Gisborne City.

Some reserves have existing long-term leases where the lessee is responsible for total management of the reserve. For example Uawa Golf Course, Gisborne Park Golf Course, Patutahi Reserve and Rugby Park.

Apart from these exceptions day-to-day management of the Council's Reserves and Open Spaces is carried out by Council's Community Facilities section with operations and maintenance provided by private contractors under long-term contracts that are subject to competitive tendering.

### Community outcomes

This activity contributes to the following community outcomes:



### In Year 2 Council plans to:

- ▶ Continue to review, prepare and implement Reserve Management Plans for all reserves in line with the Open Spaces Strategy and the Reserves Act. This will include:
  - The preparation of Reserve Management Plans for Rere Rockslide Reserve and Makorori Reserve.
  - Implementation of the Tifirangi and Botanical Gardens Reserve Management Plan.
- ▶ Continue to implement a programme of maintenance and renewals of reserves and open spaces facilities and equipment including the upgrade of playground equipment and surfaces in the district in accordance with NZS 5828:2004 Playground Equipment and Surfacing Standards.
- ▶ Undertake improvements to reserves and open space facilities in Ruatoria and Patutahi in line with their respective Township Plans.
- ▶ Construct a new footbridge over the Waikanae Stream to improve pedestrian access between Awapuni School, the city beaches and Alfred Cox Park.
- ▶ Decommission the Waihirere Pool.

#### RESERVES and OPEN SPACES FORECAST ACTIVITY COST STATEMENT

2010 LTCCP	OPERATING EXPENDITURE (\$000)	2011 LTCCP	2011 AP	Variance
261	Operating Revenue	270	328	58
3,930	Operating Expenses	4,139	4,076	63
<b>3,669</b>	<b>Net Cost of Service</b>	<b>3,869</b>	<b>3,748</b>	<b>121</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
672	Capital Projects	855	855	0

## Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Operating income favourably adjusted to reflect the current volume.
- ▶ Inclusion of income received from Freedom Camping (previously not reflected in the Ten Year Plan) including a favourable increase in permit volumes and infringement fines.

- ▶ Operating expenses being adjusted due to unaccounted costs for Sponge Bay, BMX and Makorori hill areas, increased costs associated with Freedom Camping and rates bad debts. These unfavourable variances have been offset by transferring rate expenditure that should have been assigned to Community Housing and from favourable interest received on activity balances.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Community Benefits ▶ To provide and enhance open spaces, linkages and facilities to promote community wellbeing and enjoyment.</b>	
Percentage of Gisborne District residents who are very/fairly satisfied with:	
▶ Their local parks and sports fields.	86%
Percentage of Requests for Service resolved within target timeframes.	86%
Percentage of customers who rate Request for Service responses as excellent/good.	90%
User satisfaction with security and personal safety.	77%
User satisfaction with cleanliness and lack of litter and graffiti.	69%
Percentage of urban households within 700m walk from a neighbourhood reserve.	85%
<b>LOS (2) ▶ An affordable range of venues and facilities for a wide variety of sports to promote usage.</b>	
Percentage of playgrounds that meet NZ safety standards.	90%
User satisfaction with park surface conditions and maintenance.	82%
Percentage of the operating costs covered by user charges per annum.	5%
<b>LOS (3) ▶ Public landscapes and the natural environs are protected and enhanced.</b>	
Percentage of users satisfied with (street) gardens and trees.	82%
Number of NZ native plants planted.	200
<b>LOS (4) - Accessibility ▶ Cemeteries and crematoria are accessible, affordable and cater for the cultural and spiritual needs of the community.</b>	
Compliance with legislative and regulatory requirements for safe and hygienic burials and cremation.	Achieved
Provision of a public record and enquiry service for Council cemeteries.	Achieved
Percentage of costs recovered from users of the services and facilities.	80%
<b>LOS (5) - Health and Safety ▶ To provide sufficient and appropriate quality public conveniences to the community.</b>	
Percentage of residents who are very/fairly satisfied with the district's public toilets.	62%

## Solid Waste Management

### Why we do it

To ensure the sustainable management of the district's waste by reducing waste at source, minimising waste generation, maximising opportunities to use waste as a resource and minimising the amount of waste sent to landfill (with a target of zero waste by 2015), in a manner that protects public health and the environment.

The zero waste target refers to 'absolute minimisation of residual waste' (waste that has no potential to be used as a resource).

### What we do

The aims and objectives of the Solid Waste Activity are outlined in the Waste Management Plan (2005) for Gisborne District. The Plan promotes the integrated management of the solid waste resources based on the international waste management hierarchy of:

- ▶ reducing the amount and toxicity of material entering the waste stream
- ▶ reusing as much as possible
- ▶ recycling the material that cannot be used
- ▶ recovery of resources
- ▶ disposal of residual waste in an environmentally sound way.

In the Plan, solid waste also includes hazardous waste and semi-liquid special wastes.

This activity includes kerbside refuse bag and recycling bin collection in the Gisborne urban area, parts of the Poverty Bay Flats and Ruatōria, the operation of transfer stations including recycling and reuse services, litter collection and street cleaning, residual waste disposal, hazardous waste management, education and zero waste initiatives.

Private operators are responsible for all waste collection, recycling and disposal services mentioned above, under contract to the Council. Council is responsible for setting and ensuring waste objectives and targets are met and for carrying out education, trial projects, assisting community initiatives and raising awareness in the community. The Council owns nine rural transfer stations (the City transfer station being privately owned) and one operating landfill. Council manage the aftercare of one landfill which is on a privately owned site.

### Community Outcomes

This activity contributes to the following community outcomes:



Connected Tairāwhiti



Environmentally Sustainable Tairāwhiti

### In Year 2 Council plans to:

- ▶ Investigate changing the waste charging regime for commercial and domestic users up the coast.
- ▶ Obtain a new resource consent for the Waiapu landfill.
- ▶ Consult on a draft Waste Management and Minimisation Plan for the district.
- ▶ Continue with construction of the new Wastewater Treatment Plant.

**SOLID WASTE MANAGEMENT  
FORECAST ACTIVITY COST STATEMENT**

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
436	Operating Revenue	451	284	(167)
4,612	Operating Expenses	4,735	5,406	(671)
<b>4,176</b>	<b>Net Cost of Service</b>	<b>4,284</b>	<b>5,122</b>	<b>(838)</b>

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ Waiapu Landfill operational costs were allocated across the Transfer Stations that used the landfill based on actual tonnage of rubbish. Previously this was incorrectly budgeted as operational income. It now has been recategorised as an internal charge.
- ▶ Internal interest on significant activity deficit balances makes up the majority of unfavourable increases to operating expenses.
- ▶ An unfavourable adjustment to depreciation expense of \$94K previously unaccounted for. This related to \$380K Waiapu Landfill cells capital expenditure which have a four year useful life.

▶ Interest expense has a \$91K unfavourable variance. Principal repayment of \$90K funded by a Council imposed levy on waste entering landfills was due to have commenced in 2010. However, delays in the imposition of this levy meant principal repayment did not occur. This and a higher loan balance than was previously expected caused higher interest costs in 2011.

However, favourable operational cost variances have mitigated in part, depreciation and interest costs. These include the previously external Waiapu operational cost being recoded as internal charge, street cleaning and tip site savings.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Reliability ▶ To provide community recycling facilities and regular kerbside collections to encourage recycling and waste reduction.</b>	
Percentage of Requests for Service resolved within target timeframes.	93%
Percentage of customers who rate Request for Service responses as excellent/good.	90%
Percentage of residents who are very/fairly satisfied with rubbish bag collection.	67%
Percentage of residents who are very/fairly satisfied with Council's recycling collection and facilities.	85%
Percentage of kerbside collection waste separated as recyclables (city and environs).	50%
Total waste to landfill (via city RRTS).	12,000 tonnes
Percentage of waste from rural transfer stations and Ruatōria collections separated as recyclables.	Increasing
<b>LOS (2) - Health and Safety ▶ To provide clean safe footpaths with a network of litter bins and ensure litter free public places.</b>	
Cleaning of town commercial areas and suburbs meet contract timetable and contract specifications.	Achieved

## Stormwater

### Why we do it

To protect people, dwellings, private property and public areas from flooding by removing stormwater. To discharge stormwater and collect contaminants in a manner that protects the environment and public health.

### What we do

Stormwater can be described as rain that runs off hard surfaces such as roofs, paved streets, driveways and roads. Council owns and operates the public stormwater systems for Gisborne city and the following rural communities:

- ▶ Hicks Bay
- ▶ Mākaraka
- ▶ Manutuke
- ▶ Matāwai
- ▶ Muriwai
- ▶ Patutahi
- ▶ Ruatōria
- ▶ Te Araroa
- ▶ Te Karaka
- ▶ Te Puia Springs
- ▶ Tikitiki
- ▶ Tokomaru Bay
- ▶ Tolaga Bay

Stormwater systems carry away surface water run-off from heavy rain events, protecting properties from the impacts of flooding. The environment and public health are also provided with a level of protection, such as reducing the level of pollutants discharged in natural waterways. This is achieved through:

- ▶ the primary stormwater system which consists of pipes, drains, swales, sumps and channels
- ▶ the secondary stormwater system which comes into play during significant heavy rain events. This consists of stormwater flow paths through reserves, private properties and along road corridors
- ▶ planning and building controls - for example imposing minimum floor levels or other building restrictions in flood risk areas
- ▶ reducing the level of pollutants discharged into natural waterways through a range of measures including swale drains, green infrastructure, education.

### Community Outcomes

This activity contributes to the following community outcomes:



Connected Tairāwhiti



Safe Tairāwhiti



Environmentally Sustainable Tairāwhiti

### In Year 2 Council plans to:

- ▶ Continue piping part of the Kopuawhākapata Stream.
- ▶ Continue upgrade of the stormwater system in Whataupoko.
- ▶ Pipe part of the open drain in Whitaker Street.
- ▶ Create a critical infrastructure register and determine associated risks.
- ▶ Undertake renewals to stormwater infrastructure in Te Karaka.

### STORMWATER FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
0	Operating Revenue	0	0	0
2,825	Operating Expenses	2,919	2,724	195
<b>2,825</b>	<b>Net Cost of Service</b>	<b>2,919</b>	<b>2,724</b>	<b>195</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
650	Capital Projects	665	625	40

### Variations

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. The positive variances are due to the following:

- ▶ A favourable variance in rates and reduced interest offset additional costs for rates bad debts. The rest of the favourable operating expense variance comes from lesser internal charges including favourable interest recoveries on activity balances.
- ▶ Favourable capital expenditure savings for the following projects:
  - Stormwater pipeline renewals - carryover from 2010.
  - Rutene Road stormwater improvements.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Sustainability</b> ▶ The removal of stormwater and contaminants to protect dwellings, people, private property and public areas from flooding.	
Number of Requests for Service regarding blockages.	70
The percentage of Requests for Service resolved within target timeframes.	85%
Number of Requests for Service regarding emergency repairs.	45
The percentage of Requests for Service resolved within target timeframe.	95%
Percentage of customers who rate Requests for Service responses as excellent/good.	90%
Percentage of residents who are very/fairly satisfied with the district's urban stormwater services.	61%
Number of residential buildings* flooded during the year. * Refers to habitable parts of residential buildings only.	Decreasing trend
A 24/7 callout service is available for reporting stormwater problems.	100%
<b>LOS (2) - Health and Safety</b> ▶ To discharge stormwater and collect contaminants in an effective manner to protect the environment and public health.	
A current sanitary assessment has been completed for each community system.	Achieved

## Support Services

### Why we do it

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

### What we do

Council's internal support activities assist in the effective and efficient delivery of all Council services.

These activities are:

#### Finance and Treasury

- ▶ Provides funding for capital and operational projects, and provides financial expenditure and management information for financial oversight, reporting and controls.
- ▶ Provides a Treasury function to undertake borrowing, investment, cash and risk management for the efficient control of interest rates and debt.

#### Secretarial Services

- ▶ Publishes reports for, and records proceedings of, Council and committee meetings of elected representatives.
- ▶ Publishes the documents and reports required by the Local Government Official Information and Meetings Act to provide process transparency to the public.

#### Information Technology and Information Management

- ▶ Provides the software solutions and the desktop and server technology to provide efficient and effective flows of information which record and support the transactions and the provision of information services to operational staff and to the community.
- ▶ Processes inwards and outwards correspondence and maintains Council's records, archives and spatial information in GIS.

#### Communications

- ▶ Provides public relations and knowledge transfer internally to the organisation, and to the public at large, by means of print media and web services.
- ▶ Provides clear, timely and useful information that allows the community to be informed of and appropriately involved in, Council decision-making.

#### Municipal Buildings, Radio, Plant and Vehicles

- ▶ Community Facilities manages municipal buildings, bilingual signage, plant and equipment assets, (such as vehicles, radio communications, and machinery), which are used by staff in the execution of their duties in the field.

#### Legal Services

- ▶ Provides an internal function which assists staff in the correct interpretation and implementation of the myriad of legislative processes, Acts, and regulations that control every aspect of Council's functions. Council also has powers to create policies and bylaws, and has many interactions with the courts, which need to be correctly enacted and processed through the correct interaction of legal counsel. These functions are coordinated by the Legal Officer.

#### Human Resources

- ▶ Assists department managers and supervisors in the recruitment, training, development, efficient deployment and management of a large and effective workforce.
- ▶ Works closely with the Chief Executive in the development of an organisational culture which enables a supportive, collaborative team and trust-based working environment.

#### Customer Services

- ▶ Provides primary interface between external customers and Council services. Council provides a call centre service from Monday to Friday 8am - 5pm and a staffed after hours service as well as a face-to-face customer service centre in Gisborne city and Te Puia Springs.
- ▶ Champions the needs of the external customer.
- ▶ Sets and delivers service standards which exceed expected levels.
- ▶ Monitors the customer perception of the service given, and uses this information to work with internal Council activity managers to achieve excellence, and to establish continuous improvement in the service given.

### Bay of Plenty Local Authority Shared Services Ltd (BOPLASS)

Gisborne District Council is a shareholder of BOPLASS which is a Council Controlled Organisation operating predominantly in the Bay of Plenty Region. The organisation was set up to coordinate the efficient delivery of core services that all Councils have used/undertaken individually in the past. In the future, as part of a joint approach, Council expects to gain operating efficiencies and/or financial savings through being a shareholder of this organisation.

#### SUPPORT SERVICES FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
2,260	Operating Revenue	2,095	1,792	(303)
1,677	Operating Expenses	1,349	1,015	334
<b>583</b>	<b>Net Cost of Service</b>	<b>746</b>	<b>777</b>	<b>31</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
421	Capital Projects	252	1,472	(1,220)

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ The expected dividend from Gisborne Holdings Ltd has been reduced from \$800K in Year 2 of the Ten Year Plan to \$500K. This change is in line with the revised estimate provided by the Directors of Gisborne Holdings Ltd.
- ▶ Total rate bad debts were unfavourably increased by \$280K to reflect current trends. In the Ten Year Plan total provision for rates bad debts expense occurred within the Support Services Activity. Rates bad debts have now been apportioned across Activity groups based on their percentage of rates funding. The total internal transfer of bad debts across Activities amounted to \$500K.

- ▶ Bank charges from line costs being higher than previously budgeted (\$145.5K).
- ▶ Increased debenture interest costs (\$510K) offset by expected savings made in external interest costs (\$676K). Expected savings are a result of reduced funding required and lower interest rates. The WWTP expected project savings of \$2.3M account for the majority of reduced funding.
- ▶ Additional capital expenditure totalling \$1.2M primarily relates to IT capital expenditure that was previously recognised as operational expenditure and for the completion of the new fit-for-purpose dog pound facility totalling \$616K.
- ▶ New capital projects totalling approximately \$55K relate to online services (new functionality to allow online application and payment for Council services) and Patutahi capital works.

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Customer Service</b> ▶ Clear, timely and useful information is available to public/stakeholders.	
Percentage of residents who rate the ease of getting hold of the right staff member as excellent/good.	82%
Percentage of residents who rate helpfulness of staff as excellent/good.	83%
Percentage of residents who rate the content in Council publications as excellent/good.	45%
Percentage of residents who use Council website as main source of information.	3%
Number of page views on website.	60,000
Compliance with statutory requirements for the Annual Plan and Annual Report processes, including audit requirements and specified timeframes.	Achieved
Four editions of GDC "Town and Country Matters" are distributed to the community annually.	Achieved
All Local Government Official Information and Meetings Act (LGOIMA) requests are responded to within statutory timeframes.	Achieved
<b>LOS (2) - Reliability</b> ▶ Council's information technology, radios, plant and vehicles are effective and safe to use.	
Compliance with statutory requirements, current performance requirements and WOF standards.	Achieved

## Wastewater

### Why we do it

To protect public health by providing Gisborne city and Te Karaka with a reliable wastewater system. To treat and discharge wastewater in a manner that minimises adverse effects on the environment.

### What we do

The Council provides a wastewater reticulation, treatment and disposal service for Gisborne city (including the Western Industrial area) and Te Karaka. The Council also:

- ▶ provides a number of disposal sites across the district for septic tanks
- ▶ regulates trade waste discharges to the wastewater system.

### Community outcomes

This activity contributes to the following community outcomes:



Connected Tairāwhiti



Healthy Tairāwhiti



Environmentally Sustainable Tairāwhiti

### In Year 2 Council plans to:

- ▶ Continue the programme of pump station renewals throughout the city.
- ▶ Continue the replacement of pipelines which are likely to be in Lytton Road, Queens Street, Haronga Road, Reads Quay, School Road and Waverly Street.
- ▶ Create a more detailed asset register for the wastewater pump stations to ensure quality asset management and better valuation information is able to be provided.
- ▶ Complete most of the construction of the new Wastewater Treatment Plant (WWTP).

### WASTEWATER FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
274	Operating Revenue	412	282	(130)
4,628	Operating Expenses	5,736	6,000	(263)
<b>4,354</b>	<b>Net Cost of Service</b>	<b>5,324</b>	<b>5,718</b>	<b>(393)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
21,503	Capital Projects	20,534	18,400	2,134

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. This is due to the following:

- ▶ A reduction in projected trade income due to lower volume than previously estimated.
- ▶ Unfavourable interest on activity balances account for most of increased operational expenses. This was partially offset by favourable external interest savings (\$94K) as a result of reduced capital expenditure from the WWTP.
- ▶ Reduced capital expenditure (\$2.3M) from the WWTP was offset slightly with two 2010 deferred projects which were unable to be completed in the expected timeframe, namely the wastewater pump station and elementary renewals (\$95K) and wastewater pipeline renewals (\$39K).

## Activities in depth

Level of Service Performance Measures	Targets Year 2 2010/11
<b>LOS (1) - Reliability</b> ▶ To provide a modern and convenient to use wastewater reticulation system which protects public health.	
Number of Request for Service regarding odours.	30
The percentage of Requests for Service resolved within target timeframes.	90%
Number of Requests for Service regarding blockages.	105
The percentage of Requests for Service resolved within target timeframes.	90%
Percentage of customers who rate Request for Service response as excellent/good.	91%
Percentage of residents who are very/fairly satisfied with the Gisborne district's sewerage system.	58%
<b>LOS (2) - Quality</b> ▶ To protect the physical environment through the treatment and discharge of effluent.	
Compliance with outfall waste consent conditions.	95%
	Suspended Solids
	Total Oil and Grease
The annual number of events where sewerage is discharged.	4

## Water Supply

### Why we do it

To provide a constant, adequate, sustainable and high quality water supply to Gisborne's reticulated areas.

### What we do

The Council provides reticulated water supplies for Gisborne City including parts of Manutuke and Mākaraka. Council also provides reticulated rural water supplies for Te Karaka and Whatatūtū.

For these areas, Council owns and maintains the whole water supply network which covers:

- ▶ collection of raw water
- ▶ treatment of raw water to produce suitable quality and quantities of drinking water
- ▶ distribution of treated 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.

### Community outcomes

This activity contributes to the following community outcomes:



Healthy Tairāwhiti



Connected Tairāwhiti

### In Year 2 Council plans to:

- ▶ Repair the pipe bridge that crosses the Te Arai River. This carries the main pipe from the Waingake Water Treatment Plant into Gisborne. The repairs include strengthening work, sand blasting, painting and protection work to secure the concrete abutments.
- ▶ Create a more robust renewals programme to replace failing water infrastructure.
- ▶ Seal the Hospital Hill and Knob Hill reservoirs.
- ▶ Create a more detailed asset register for the water treatment plants to ensure quality asset management and better valuation information is able to be provided.

### WATER SUPPLY FORECAST ACTIVITY COST STATEMENT

2009/10 LTCCP	OPERATING EXPENDITURE (\$000)	2010/11 LTCCP	2010/11 AP	Variance
1,515	Operating Revenue	1,560	1,646	86
4,800	Operating Expenses	5,272	4,937	335
<b>3,285</b>	<b>Net Cost of Service</b>	<b>3,712</b>	<b>3,291</b>	<b>421</b>
<b>CAPITAL EXPENDITURE (\$000)</b>				
417	Capital Projects	383	614	(231)

### Variances

This activity's budget for Year 2 varies from what we had originally forecasted in our 2009-2019 Ten Year Plan. The positive variances are due to the following:

- ▶ An increase in the budgeted revenue from water-by-meter (\$86K) (assuming we will receive the same volume levels that have occurred over the last two years).
- ▶ Operating costs have been offset by internal interest recoveries (on activity balances) and external interest charges (as a result of capital expenditure deferred in 2010).

Additional capital expenditure totalling \$231K relates to three carried over projects from prior years:

- Waingake Treatment Plant - baffles in clear water reservoir unable to be completed in 2010 (\$82.8K).
- Waingake Treatment Plant - ultra violet treatment plant unable to be completed in 2010 (\$67.3K).
- Waipaoa Water Treatment Plant - ultra violet treatment installation carried over (\$81K).

Level of Service Performance Measures	Targets Year 2 2010/11
<p><b>LOS (1) - Health and Safety</b> ▶ Provide water that is clean and safe to drink, bathe and wash in.</p> <p>Number of complaints per annum regarding water quality.</p> <p>Compliance with NZ Drinking Water Standards.</p> <p>Number of public advisory notices issued to boil water.</p>	<p>Decreasing trend</p> <p>Achieved</p> <p>Zero</p>
<p><b>LOS (2) - Quality</b> ▶ Water is available at an appropriate pressure, free from taste and odours and produced in an environmentally, sustainable and affordable manner.</p> <p>Number of Requests for Service regarding water leaks</p> <p>The percentage of Requests for Service resolved within target timeframe.</p> <p>Number of events regarding no water or low pressure.</p> <p>Percentage of residents who are very/fairly satisfied with the water supply system.</p> <p>Water provided continuously and without restriction in compliance with the maintenance contract for up to a 50 year drought in the Gisborne region.</p>	<p>100</p> <p>82%</p> <p>50</p> <p>Not measured</p> <p>Achieved</p>