

Accountability Information

ANNUAL COMMUNITY SURVEY

Achievements to 30 June 2007

A number of the performance measures contained within the Annual Report are based on measures of opinions expressed by members of the public in the Annual Community Survey.

The professionally designed survey was conducted in June 2007 among 400 randomly selected members of the community and has a margin of error of plus or minus 4.9%. The questionnaire was prepared by the National Research Bureau, who also carried out the telephone interviews and analysed the results.

The survey is a valuable and reliable tool in identifying the community's views on the quality of the various services provided by the Council. This helps us to plan for future activities and improvements to the services we provide.

DEMOCRATIC PROCESS

The Council comprises the Mayor, elected at large, and 14 Councillors, elected in Wards every three years. The last election took place in October 2004.

Democratic Process

	Actuals		Budget
	05/06 \$000	06/07 \$000	06/07 \$000
Revenue			
Government Grants	0	7	0
Other Income	<u>18</u>	<u>2</u>	<u>10</u>
	<u>18</u>	<u>9</u>	<u>10</u>
Expenditure			
External Operating Cost	1,286	1,527	1,275
Depreciation	6	4	4
Internal Charge	<u>881</u>	<u>945</u>	<u>904</u>
	<u>2,173</u>	<u>2,476</u>	<u>2,183</u>
Net Cost of Service	<u>2,155</u>	<u>2,467</u>	<u>2,173</u>
Funded By:			
Rates	2,130	2,169	2,169
Equity	<u>25</u>	<u>298</u>	<u>4</u>
	<u>2,155</u>	<u>2,467</u>	<u>2,173</u>

Note: There is no Capital Expenditure for the Democratic Process.

DEMOCRATIC PROCESS

Community Outcomes to which this Activity Primarily Contributes:

Community Outcomes	How the Democratic Process Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Fair and Active Democracy	By ensuring effective representation and democratic process are in place so as to encourage community participation in the decision-making for and on behalf of the community.	Percentage of residents very / fairly satisfied with the way rates are spent on services and facilities provided by Council in the annual Communitrak Survey.	65%	73% Target Achieved	65% Target Achieved
		Percentage of residents who can name 3 or more Councillors correctly in the annual Communitrak Survey.	44%	37% Target not Achieved	38% Target not Achieved
		Percentage of residents who believe their elected representative welcome questions, comments and requests so they would feel comfortable approaching them.	55%	60% Target Achieved	63% Target Achieved
		Percentage of residents who rate the performance of the Mayor and Councillors as very good / fairly good in the Annual Communitrak Survey.	60%	69% Target Achieved	66% Target Achieved

POLICY and FACILITATION

- ▶ Community Development
- ▶ Economic Development
- ▶ Maori Liaison Office
- ▶ Strategic Policy

Policy and Facilitation

	Actuals		Budget
	2005/06	2006/07	2006/07
	\$000	\$000	\$000
Revenue			
Government Grants	72	439	752
Other Income	<u>162</u>	<u>522</u>	<u>11</u>
	<u>234</u>	<u>961</u>	<u>763</u>
Expenditure			
External Operating Cost	2,241	1,944	2,030
Interest	121	97	89
Depreciation	10	6	7
Internal Charge	<u>(73)</u>	<u>284</u>	<u>283</u>
	<u>2,299</u>	<u>2,331</u>	<u>2,409</u>
Net Cost of Service	<u>2,065</u>	<u>1,370</u>	<u>1,646</u>
Funded By:			
Rates	1,854	1,646	1,646
Equity	<u>211</u>	<u>(276)</u>	<u>0</u>
	<u>2,065</u>	<u>1,370</u>	<u>1,646</u>

Capital Expenditure

Loan Repayments	355	350	350
Capital Works	<u>8</u>	<u>0</u>	<u>0</u>
	<u>363</u>	<u>350</u>	<u>350</u>

Funded By:

Rates	350	350	350
Equity	5	0	0
Loans	<u>8</u>	<u>0</u>	<u>0</u>
	<u>363</u>	<u>350</u>	<u>350</u>

THE COMMUNITY DEVELOPMENT UNIT (CDU)

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Community Development Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	People feel connected and part of communities, locally, nationally and globally.	Maintains contact details of over 700 community organisations. Works to build strong connections and networks both with, and between, public sector agencies, voluntary sector groups, local business, and Maori organisations and education/training providers. Encourages local organisations to develop a strong local identity and vision, through providing support that considers the uniqueness of Gisborne and its heritage.	The number of community organisations assessed annually using the organisational assessment tool.	50	Not Measured	Not Measured
Prosperous Communities	A thriving economy that provides varied employment opportunities. Pride of self and community.	Works closely with volunteer and not-for-profit organisations to help them reach their full potential. This can result in them having the ability to create paid positions. Supports community organisations to reach their full potential.	The number of parties assisted annually with funding.	New Measure - future target = 30	Target Achieved	Not Measured
Positive Leadership	People are able to reach their full potential	Supports organisations and groups through mentoring, training and example. Assist groups to build effective governance, management and decision-making structures based on best practice.	The percentage of customers satisfied as measured by customer feedback form returns.	New Measure - future target = 75%	Not Measured	Not Measured

The Economic Development Unit

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Economic Development Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Prosperous Communities	A thriving economy that provides varied employment opportunities.	Works actively with businesses, organisations and individuals to assist existing businesses attract new businesses and investment to the area, and to remove impediments to business within the district.	The percentage of public who are very / fairly satisfied with the Council's efforts to attract and expand business within the district (as measured annually by the Communitrak survey)	70%	69% Target not Achieved	69% Target not Achieved

The Māori Liaison Activity (MLO)

The principal goal of the Māori Liaison Office is to provide qualified strategic and social policy advice on matters that impact on Tangata Whenua and the Maori community to Council and management in the pursuit of sound well-founded decisions of Gisborne District Council.

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Māori Liaison Office Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Fair and Active Democracy	<p>People and organisations have confidence in the decision-making process.</p> <p>People are inspired to actively participate in community affairs.</p> <p>Open and transparent governance.</p>	<p>Promotes engagement across all sectors of society.</p> <p>Encourages staff to develop knowledge of Te Reo Māori and other aspects of Māori culture to improve service delivery.</p> <p>Promotes the use of formal relationship documents.</p> <p>Provides Tangata Whenua and the appropriate Māori Communities with direct access to the decision-making process.</p> <p>Provides advice on consultation with Tangata Whenua and the appropriate Māori Communities in the resource consent process.</p> <p>Encourages Council to engage with Tangata Whenua and the appropriate Māori Communities through media outlets and directly.</p>	Percentage of Requests for Service directed to the Maori Liaison Office resolved within target timeframes (5 working days).	80%	100% Target Achieved	Not Measured
			The percentage of Councillors who rate the Maori Liaison Office as meeting or exceeding expectations (where 3 equals meeting expectations and 5 equals exceeding expectations as measured annually).	70%	83% Target Achieved	73% Target (75%) not Achieved

The Strategic Policy Activity

The principal goal of the Strategic and Social Policy Unit (SSP) is to provide qualified strategic and social policy advice to Council and management in the pursuit of sound well-founded decisions of Gisborne District Council.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Strategic Policy Activity Contributes	Performance Measures	Target	Actual 2006/07	Actual 2005/06
Fair and Active Democracy	Provide sound analysis and advice aimed at better informing Council's decision making in responding to local well-being issues and community outcomes.	Survey of Councillors' satisfaction (new measure).	65% above average rating per annum	83% Target Achieved	60% Target not Achieved
		Survey of Corporate Management Team satisfaction (new measure).	65% above average rating per annum	100% Target Achieved	Not Measured

ASSET MANAGEMENT UNIT

The Asset Management Unit is responsible for the overall management of all Council assets. The Asset Management Unit operates as Engineering and Works within the Council structure. The various Council assets are divided into five groups – Roading, Rivers and Drainage, Community Facilities, Solid Waste and the Three Waters (water supply, wastewater and stormwater). In addition the Unit maintains Council's technical assets including survey plans.

Asset Management Unit

	Actuals		Budget
	2005/06 \$000	2006/07 \$000	2006/07 \$000
Revenue			
Government Grants	10,963	10,195	8,247
Other Income	2,981	3,147	3,119
Other Gains / (Losses)	0	47	0
	13,944	13,389	11,366
Expenditure			
External Operating Cost	28,671	33,804	25,883
Interest	1,012	1,084	1,596
Depreciation	11,601	11,106	12,579
Internal Charge	1,205	1,011	1,049
	42,489	47,005	41,107
Net Cost of Service	28,545	33,616	29,741

Funded By:

Rates	22,291	24,946	24,874
Equity	1,656	4,228	(344)
Depreciation Not Funded*	4,598	4,442	5,211

	28,545	33,616	29,741
--	---------------	---------------	---------------

Capital Expenditure

Loan Repayments	1,713	1,503	1,957
Capital Works	15,063	16,146	20,824

	16,776	17,649	22,781
--	---------------	---------------	---------------

Funded By:

Rates	929	1,280	1,245
Asset Sales	89	379	1,700
Equity	5,202	3,635	4,658
Grants	8,930	9,542	12,268
Loans	1,626	2,725	2,910
Other Income	0	88	

	16,776	17,649	22,781
--	---------------	---------------	---------------

* Under the provisions of s100(2) Local Government Act 2002, Gisborne District Council has resolved to operate an unbalanced budget by not funding depreciation where the asset in question will not be replaced on its obsolescence or where the funding for its replacement will come from an external source.

The Cemetery Activity

Community outcomes to which this activity primarily contributes:

Community Outcome	How Cemetery Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	By safeguarding public health through the provision of land and facilities for the burial or cremation of the dead and their remembrance.	Percentage of costs recovered from users of the services and facilities	80%	91% Target Achieved	Not Measured

Senior Citizens and Staff Housing Activity

To provide housing facilities for appropriately qualified senior citizens of the district. Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Senior Citizen and Staff Housing Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	Safe and healthy environment for tenants through compliance with relevant Legislative and Council Policy.	Occupancy rate.	95%	99% Target Achieved	Target Achieved
		Annual tenant satisfaction survey:		Target Achieved	Not Measured
		▶ Accommodation	95%	98%	
		▶ Maintenance	95%	98%	
		▶ Contact with Council staff	95%	100%	
		▶ Feeling of security	95%	98%	
		▶ Pleasant living environment	95%	98%	

The Theatres and Community Halls Activity

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Theatres and Community Halls Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	People feel connected and part of communities locally, nationally and globally.	By providing a place for people to gather together and celebrate through arts, and other community activities.	The number of performances and bookings annually:		Target Achieved	Target not Achieved
			▶ Pleasant living environment Lawson Field Theatre	230	436	209
			▶ Pleasant living environment War Memorial Theatre	110	124	55
			▶ Pleasant living environment Outdoor Theatre	10	21	5
Prosperous Communities	Pride of self and community	Through efficient management of the theatres and providing facilities for public use that are safe, functional and sustainable.	Achieve financial targets for theatres by recovery of 40% of operating costs through ratepayer fees and charges by 2008 as set out in Council's Revenue and Financing Policy.	YES	Target achieved.	33.7% Target not Achieved

The Parks and Reserves Activity

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Parks and Reserves Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Vibrant Communities	A range of sport, recreation and leisure opportunities.	By providing opportunities for sport and recreation and maximising visitor experience and enjoyment.	Percentage of people surveyed who are very / fairly satisfied with Parks and Sportsfields in the Annual Communitrak Survey.	>80%	86% Target Achieved	89% Target Achieved
			Hectares of dedicated recreational space available per 1,000 population.	3.65ha	Target Achieved	Not Measured
Prosperous Communities	Pride in self and community	By contributing to the regional identity by developing resources and facilities that foster this identity - climate, aquatic activities and access to them. By contributing to the economic base and growth of the region and maximise value for Council and users.	Percentage of Requests for Service resolved within target completion timeframes.	>97%	Target not Achieved	Not Measured

The Public Conveniences Activity

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Public Conveniences Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Vibrant Communities	<ul style="list-style-type: none"> ▶ A variety of events and activities to inspire community participation and draw people to the area. ▶ Town centres are alive and busy. ▶ A range of sport, recreation and leisure opportunities. 	By providing Public conveniences in areas where people are likely to visit or gather at events, to shop or watch or participate in sport, recreation or leisure activities.	Percentage of people surveyed in the Annual Communitrak Survey very or fairly satisfied with the district's public toilets.	75%	62% Target not Achieved	78% Target Achieved
			Percentage of Requests for Service resolved within target completion timeframes per year.	95%	Target not Achieved	Not Measured

The Land Transport Activity

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Land Transport Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	Affordable, safe and reliable transport and communication.	By providing (or ensuring that others provide) transport networks and systems to move people and products: Safely Conveniently Comfortably between and across the district.	1. The number of injury road crashes per 100 million vehicle kms travelled.	<66	53 Target Achieved	Not Measured
	People feel connected and part of their community	By ensuring that the transport networks and systems provided: ▶ Address all travel mode needs – heavy traffic, car, rail buses, walking and cycling, mobility / paratransit ▶ Are being properly maintained, upgraded and improved for the long term.	2. Average roughness of sealed roads (NAASRA Counts)	<95	102 Target not Achieved	96 Target not Achieved
Safe and Healthy Haven	Our roads and footpaths are safe to walk, cycle and drive on.		3. Percentage of rough sealed roads (within 150 NAASRA Counts).	85%	85.5% Target Achieved	Target Achieved
			4. Property isolation - maximum average number of property days where property isolated over 1 day.	<150 property days	14 Target Achieved	Target not Achieved
			5. Congestion - travel time to traverse nominated route (minutes).	40 mins.	Target not Achieved	Target Achieved
			6. Satisfaction with public passenger transport bus system.	>80%	91% Target Achieved	87.5% Target Achieved
			7. Passenger kilometres per year on public bus service.	300,000	436,986kms Target Achieved	458,832kms Target Achieved

Community Outcomes		How the Land Transport Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
			8. Percentage of residents very / fairly satisfied with Council roads, excluding State Highways in annual Communitrak Survey.	>58%	61% Target Achieved	53% Target not Achieved
			9. Percentage of residents very / fairly satisfied with footpaths in Annual Communitrak Survey.	>69%	65% Target not Achieved	67% Target not Achieved
			10. Percentage of Requests for Service including emergencies resolved within target completion timeframes.	>92%	88% Target not Achieved	Not Measured

The Flood Control Schemes Activity

Community outcomes to which this activity primarily contributes:

Community Outcome	How the Flood Control Schemes Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	Maintaining the integrity of flood control schemes is essential for the safety of the population residing on the flood plain.	Waipaoa River Flood Control Scheme At least 25% of the stopbanks shall be inspected annually and all major bank protection works inspected following a flood equal to or greater than a "1 in 5 year" event.	25%	16% Target not Achieved	Not Measured
		Te Karaka Flood Control Scheme At least 50% of the stopbanks shall be inspected annually and corrective action taken where required to restore stopbanks to design standards.	50%	Target not Achieved	Target Achieved

The Land Drain, Rivers and Streams Activity

To maintain the land drains, rivers and stream assets to their design standard utilising the most cost effective, long-term asset management options.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Land Drains, Rivers and Streams Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	Maintaining land drains, rivers and streams to reduce flood hazards.	Percentage of Requests for Service completed within target completion timeframe.	85%	60% Target not Achieved	Not Measured

The Solid Waste Activity

In undertaking its solid waste activities the Council is seeking individual wellbeing through a community in which the physical needs of the residents are met to an extent commensurate with the scale of local populations and their economic means.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Solid Waste Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven (freedom from health risks and harm)	1. By minimising waste production and residual waste going to landfill.	Percentage of total waste going to landfill.	Decreasing trend (annual) and 15% or less of the waste stream by 31 December 2009 based on 2000 data	10% Target Achieved	Not Measured
	2. By collecting domestic waste and recyclables:				
	▶ Regularly and timely.	Percentage of Requests for Service resolved within standard timeframes.	95%	88.5% Target not Achieved	Not Measured
	▶ Satisfactory to the customers.	Percentage of residents very / fairly satisfied with rubbish bag collection in Annual Communitrak Survey.	60%	62% Target Achieved	63% Target Achieved
	3. By encouraging recycling by kerbside collection and disposal and recycling facilities at transfer stations.	Amounts of recycling materials in tonnes collected from kerbside domestic collection in Gisborne City. (Source: Annual Environmental Health Report for Waste Management.)	Annual increase as a percentage of total waste collected	-1% Target not Achieved	Not Measured

The Water Supply Activity

The goal of providing a public water system is to ensure the health of the community thereby eliminating the need for individuals to provide their own water system with much higher health risks. In providing a public water system the objective is to provide a quality, efficient and environmentally acceptable system in a controlled and regulated manner. The objective is to provide those services for the present needs with an overview of not constraining future generations and to ensure sustainable growth for desired levels of service.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Water Supply Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven (Freedom from health risk and harm.)	By ensuring that water is: ▶ Safe to drink.	Drinking Water Standards 2005 testing and compliance - microbiological	99% Gisborne 95% other supplies	100% Target Achieved	Target Achieved
		Health Department WS Gradings Compliance with MoH requirements.	YES	Target not Achieved.(could not be measured)	Target Achieved
	▶ Clear.	Drinking Water Standards 2005 testing and compliance - turbidity.	99% Gisborne	100% Target Achieved	Not Measured
	▶ Delivered under pressure.	Percentage of properties with 201/min and 300kPa at property boundary.	95% of properties	Target Achieved	Not Measured
	▶ That the service meets the defined fire fighting standards.	Capacity for fire flows (NZFS requirements). Percentage of hydrants that meet the NZFS required capacity for fire flows.	95% of sampled hydrants	100% Target Achieved	Target Achieved
	▶ Availability.	Contractors or complainants to identify annual number of properties in designated reticulated area without water for longer than 8 hours at one time or a cumulative time for not more than 24 hours per annum (except where upgrading work is programmed).	ZERO	Target Achieved	Not Measured
	▶ Customer expectations are met.	Percentage of residents very / fairly satisfied with water supply in Annual Communitrak Survey.	Greater than 60%	76% Target Achieved	74% Target Achieved
		Average time taken to record and investigate all water quality complaints (taste, odour, colour).	95% of complaints responded to within 48 hours	85% Target not Achieved	Not Measured

The Stormwater Activity

The goal of providing a public stormwater system is to ensure that consumers have access to a utility service (outlet) that provides for the use and enjoyment of their properties (within defined risk levels) thereby eliminating the need for individuals to provide their own stormwater system. A stormwater system that meets the capacity requirements of ratepayers, provides environmental and health benefits in a more effective and efficient manner if it is provided on a collective basis.

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Stormwater Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	Access to essential services.	Provides a modern and convenient to use stormwater reticulation system.	Percentage of Request for Service resolved within target completion timeframes.	95%	92% Target not Achieved	Not Measured
			Percentage of residents satisfied with stormwater system as measured in the Annual Communitrak Survey.	70%	62% Target not Achieved	60% Target not Achieved

The Wastewater Activity

The goal of providing a public wastewater system is to ensure the health of the community where high density housing exists, thereby eliminating the need for individuals to provide their own wastewater system (with much higher health risks). In providing a public wastewater system, the objective is to provide a quality, efficient and environmentally acceptable system in a controlled and regulated manner. Council's objective is to provide these services for the present needs, whilst not constraining future generations, thus ensuring potential for sustainable growth at the desired levels of service.

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Wastewater Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	Access to all essential goods and services.	Provides a modern and convenient to use wastewater reticulation system.	The percentage of public who are very / fairly satisfied with the sewerage system (as measured annually by the Communitrak Survey).	70%	61% Target not Achieved	60% Target not Achieved
			The percentage of Requests for Service resolved within target time.	95%	84% Target not Achieved	Not Measured
Safe and Healthy Haven	Freedom from health risks and harm. Guardianship of our environment for future generations.	Protects public / private property and public health by providing a wastewater collection system and safe disposal of effluent. Protects the physical environment (particularly beaches and rivers) through the treatment and discharge of effluent through approved methods.	Council meets all its outfall consent conditions.	YES	Target not Achieved	Not Measured
			The annual number of events where sewerage is discharged from Council's reticulation into rivers or streams.	<5	Target Achieved	Not Measured

ENVIRONMENTAL and SUSTAINABLE MANAGEMENT

Its core mission is to promote sustainable management of physical and natural resources in the district and to promote environmental safety.

The Environmental and Sustainable Unit includes the following activities:

- ▶ Animal and Plant Pests
- ▶ Animal and Stock Control
- ▶ Civil Defence Emergency Management
- ▶ Consents / Administration
- ▶ Construction Control
- ▶ Environmental Health
- ▶ Parking
- ▶ Planning
- ▶ Rural Fires
- ▶ Conservation
- ▶ Water Resources

Accordingly the performance measures listed on the following pages comprise those where Council is required to meet statute (e.g. statutory plans, consent response times) as well as those whereby Council can be satisfied that its own requirements are being met (e.g. compliance with plan rules and consent conditions).

Environmental and Sustainable Management

	Actuals		Budget
	2005/06 \$000	2006/07 \$000	2006/07 \$000
Revenue			
Grants	30	111	130
Other Income	3,058	3,384	3,072
	3,088	3,495	3,202
Expenditure			
External Operating Cost	6,370	6,080	6,199
Interest	0	0	0
Depreciation	57	57	46
Internal Charge	1,731	2,481	2,334
	8,158	8,618	8,579
Net Cost of Service	5,070	5,123	5,377
Funded By:			
Rates	5,158	5,346	5,346
Equity	(88)	(223)	31
	5,070	5,123	5,377
Capital Expenditure			
Capital Works	68	51	79
	68	51	79
Funded By:			
Government Grants	211	0	0
Other Income	0	172	251
Equity	(143)	(121)	(172)
	68	51	79

The Animal and Plant Pests Activity

Community outcomes to which animal and plant pests contributes:

Community Outcomes	How the Animal and Plant Pests Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	Animal pest numbers managed to retain diversity and health of indigenous vegetation.	All reports of new animal pests or plant pest sites investigated within five working days and appropriate action initiated within twenty working days.	YES	Target not Achieved	Target Achieved
Safe and Healthy Haven	People made aware of health effects of specific plant pests and information provided on control methods.	Where night shooting of possums is undertaken, not less than an 85% kill rate obtained relative to pre and post night shooting assessed levels of infestation.	YES	98% Target Achieved	97% Target Achieved
		Updated State of the Environment Report issued biennially by 30 June to chart initiatives and progress towards managing plant and animal pests as provided for in the Regional Pest Management Strategy.	YES	Target Achieved	Not Applicable
Prosperous Communities	Retention of the district's Tb free status by management of possum populations.	Incidents of non-compliance with the Regional Pest Management Strategy under-recorded rectification or enforcement within three months of inspection.	YES	Target not Achieved	Target Achieved
Positive Leadership	Pro-active surveillance to detect new pest incursions.				
Connected Communities	Education on the ability of some common garden plants to become pests in rural areas.				
Fair and Active Democracy	Biosecurity Act consultation processes inherent in Regional Pest Management Strategy development.				

The Animal Control Activity

To provide effective stock and dog control in the Gisborne and surrounding district as required by the Dog Control Act 1996, Dog Control Amendment Act 2003, Impounding Act 1995 and Gisborne District Dog Control Bylaw 1997.

Community outcomes to which animal and stock control contributes:

Community Outcomes	How the Animal Control Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	By minimising the danger, distress and nuisance caused by dogs and the associated effects on the health and safety of the community.	Annual Communitrak Survey of residents' satisfaction.	Improvement	69% Target not Achieved	70%
		Annual number of animal complaints	Fewer complaints	Target not Achieved	Not Measured
	By ensuring all known dogs are recorded and registered.	The percentage of rural properties with known dogs visited by a qualified Animal Control Officer per year.	100%	Target Achieved	Target Achieved
		The percentage of urban properties with known dogs visited by a qualified Animal Control Officer per year.	100%	Target Achieved	Target Achieved
	To ensure the control of stock on the roads of the district in the interest of public safety.	Response rates to reported cases (recorded and investigated):			
		▶ Immediate response for attacks on any person.	100%	Target not Achieved	Target Achieved
		▶ 1 hour for attacks on stock, domestic pets and protected wildlife.	95%	Target Achieved	Target Achieved
		▶ 2 hours for roaming stock.	98%	Target Achieved	Target Achieved
		▶ 3 hours for roaming dogs.	98%	Target Achieved	Not Measured

The Civil Defence and Emergency Management Group (CDEM) Activity

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Civil Defence and Emergency Management Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	People feel connected and part of communities locally, nationally and globally. Access to all essential goods and services.	Develops and maintains the community link organisation and communication (VHF radio) system which provides support prior to, and during, an emergency and encourages self-help within communities.	Sufficient resources and facilities to enable the Emergency Operations Centre team to be able to respond effectively in the event of an emergency.	New measure - future target = YES	Target Achieved	Not Measured
			Sufficient and appropriate warning systems in place.	YES	Target Achieved	Target Achieved
			Meet with legal compliance requirements.	YES	Target Achieved	Target 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.	YES	Target Achieved	Target Achieved
Safe and Healthy Haven	Security of person and property. Freedom from health risks and harm.	Leads the processes by which communities become resilient through reduction and readiness activities and are as safe from the impacts of events as possible. Where it is unsafe for residents to stay in their normal environments, have in place procedures to keep them safe until they can return. Gathers, analyses and disseminates information concerning the hazards that affect the district.	All Civil Defence personnel are sufficiently trained and are able to respond to an emergency.	YES	Target Achieved	Target Achieved
			Training and education conducted yearly to elected representatives, staff of Council, the various organisations and the general Gisborne public (as per the four year cycle stated in the Civil Defence Emergency Management Plan.)	YES	Target Achieved	Target Achieved
			That the Council has a full set of the current planning documents.	YES	Target Achieved	Target Achieved
Positive Leadership	Individuals are responsible for their environment.	Leads the processes by which communities become resilient through	The roading, rail, water supply, waste, stormwater, power,	New measure - future target =	Not Measured	Not Measured

Community Outcomes		How the Civil Defence and Emergency Management Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
		reduction and readiness activities. During emergencies ensures appropriately trained people, facilities and systems are in place to manage the response to, and the recovery from, the impact of the event on people and property.	telecommunication network providers and the Gisborne Airport and Port authorities all have up to date Lifeline Plans in place.	YES		

The Consents Administration Activity

The Consents Administration section is responsible for the processing of building consents, resource consents, liquor licenses, land information memorandum and clerical support for the Animal Control and Policy Planning sections. The purpose of the section is to ensure that the statutory timeframes in the various acts are met and co-ordination between separate regulatory sections is maintained and enhanced.

Community outcomes to which these activities primarily contribute:

Community Outcomes	How the Consents Administration Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Prosperous Communities	By ensuring that the timeframes of the four regulatory acts are complied with in the interests of applicants including developers, vendors, buyers and the general public.	Building Act 2004: ▶ Percentage of building consents issued within 50% of statutory working days.	75%	65% Target not Achieved	85% Target Achieved
		▶ Percentage of Project Information Memorandum issued within 90% of statutory working days.	90%	81.6% Target not Achieved	93.8% Target Achieved
		LGOIMA 1987: ▶ Percentage of Land Information Memorandum issues within 10 working days.	100%	88.3% Target not Achieved	95.4% Target not Achieved
		RMA 1991: ▶ Percentage of non-notified resource consents processed within 90% of statutory working days.	75%	54.9% Target not Achieved	50.4% Target not Achieved
		▶ Percentage of notified resource consents processed within 90% of statutory working days.	65%	70.2% Target Achieved	74.2% Target Achieved
Safe and Healthy Haven (Security of person and property)	By maintaining records in regard to identified illegal buildings and other structures to ensure the safety of people from collapse.				
	By ensuring the earthquake strengthening schedule for non-reinforced masonry buildings is kept up to date to negate the risk to people in the event of a				

Community Outcomes	How the Consents Administration Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
	moderate or greater earthquake.				
(Our roads and footpaths are safe to walk, cycle and drive on.)	By working with the Roading Section to obtain footpath damage deposits from building consent applicants to facilitate damage repair to footpaths caused as a result of building activity.				
(Freedom from health risks and harm)	By logging and scheduling work tasks in regard to complaints pertaining to dangerous buildings, stormwater ponding, unfenced swimming pools and any other building related matters.	Percentage of Requests for Service scheduled within target completion timeframe.	99%	85.7% Target not Achieved	Not Measured
Prosperous Communities (A thriving economy that provides varied employment opportunities.)	Work with developers to ensure that they are fully aware of all the processes required, and people involved, in regard to their potential development. This is especially pertinent in this district because we are a Unitary Authority and as such should be a well co-ordinated 'one stop shop'.	Meet with key stakeholders such as Master Builders, Surveyors, Master Plumbers, major developers, on request to provide information on process.	YES	Target Achieved	Not Measured
Fair and Active Democracy (Open and transparent governance)	Ensure that all applicants for building consents or resource consents are aware of appeal provisions in regard to Council decisions. All resource consents that proceed to a Hearing where Council has an interest 'greater than the public' are heard by an independent Commissioner.				

The Construction Control Activity

The Construction Control section is responsible for the regulation of all matters relating to activities that come under the auspices of the Building Act 2004.

Community Outcomes		How the Construction Control Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	Access to all essential goods and services.	Ensure buildings that are listed in Schedule 2 of the Act have access and facilities for people with disabilities when new building work or a change of use is taking place.	Examine all building consents for change of use. If applicable, accessible features and fire philosophy is required with application.	YES	Target Achieved	Not Measured
			To reduce the number of outstanding Code Compliance Certificates so that no consents remain in the system after two years of issue.	To reduce number from 2003/2004	Not Measured	Not Measured
Prosperous Communities	A thriving economy that provides varied employment opportunities.	Work with developers to ensure that they are fully aware of all the processes required, and people involved, in regard to their potential development.	Meet with developers on request in order to provide information concerning required processes.	YES	Target Achieved	Not Measured
Fair and Active Democracy	Open and transparent governance.	Ensure that all applicants for building consents are aware of appeal provisions in regard to Council decisions.	The percentage of Building Consents processed within the statutory timeframe.	100%	90.1% Target not Achieved	Not Measured
			To complete or obtain Producer Statements for all requested inspections completed within one working day of requests.	YES	Target Achieved	Target Achieved
			All reported non-compliance and Notices to Rectify shall be under recorded resolution within three months of reporting.	YES	Target not Achieved	Target Achieved

Community Outcomes		How the Construction Control Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	Security of person and property. Our roads and footpaths are safe to walk, cycle and drive on.	Maintain vigilance in regard to illegal buildings and other structures to ensure the safety of people from collapse and inadequate insanitary provisions.	Advise all relevant building owners / occupiers of the expiry date of their Warrant of Fitness one month before the expiry date.	YES	Target Achieved	Not Measured
	Freedom from health risks and harm.	Enforce the earthquake strengthening schedule for non-reinforced masonry buildings to negate the risk to people in the event of a moderate or greater earthquake.	Advise all relevant building owners / occupiers of their liability where no value building Warrants of Fitness (WoF) are in force within three months after the expiry of such a warrant,.	YES	Target Achieved	Target Achieved
		Use the Change of Use provisions of the Building Act 2004 to bring buildings up to 'as nearly as reasonably practicable' the requirements for a new building for a number of factors.	Valid Requests for Service resolved within the pre-determined timeframe.	100%	73.5% Target not Achieved	Not Measured
		Enforce the building Warrant of Fitness provisions of the Act ensuring that all buildings that should have a WoF do, and that the WoF is current.	The percentage of complaints about building related matters investigated and resolved within target timeframes.	100%	73.5% Target not Achieved	Not Measured
		Work with the Roading Section to obtain footpath damage deposits from building consent applicants to facilitate damage repaid to footpaths caused as a result of building activity.				
		Investigate and resolve complaints in regard to dangerous buildings, stormwater ponding, unfenced swimming pools and any other building related matters.				
		Investigate, in conjunction with the Environmental Health Section, and resolve complaints in regard to insanitary buildings caused by failed on site wastewater disposal systems.				

The Environmental Health Activity

In undertaking its Environmental Health activities the Council is seeking community wellbeing in a healthy natural and built environment through the processes of planning, education, surveillance, consents, enforcement and response to incidents.

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Environmental Health Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	Freedom from health risks and harm. People are well and active.	Regulates commercial operations in order to protect public health.	Percentage of notifications of environmentally hazardous spillages responded to within 30 minutes and the percentage responded to within three hours.	90% Within 30 mins. 100% Within 3 Hours	Target not Achieved	Target Achieved
	Guardianship of our environment for future generations.	Works to avoid the occurrence and transmission of communicable diseases.	Percentage of environmental and public health Requests for Service initially responded to within one working day.	95%	97% Target Achieved	Target Achieved
		Ensures the community is housed in dwellings that meet minimum living standards and have adequate water and sewage facilities.				
		Is ready to respond to environmental emergencies in the interest of protecting public and environmental health.	Percentage of customers who when surveyed respond as satisfied with Environmental Health's service.	95%	92% Target not Achieved	Not Measured
		Actively monitors and controls activities in public areas to ensure common safety.	Percentage of all registered and licensed premises that undergo at least one compliance inspection during the year by appropriately qualified officers.	100%	97% Target not Achieved	Target Achieved
		Provides the community with the information needed to understand and adopt sound public health principles in work, recreation and daily life.	Percentage of applications for liquor licences and certificates processed within targets.	95%	61% Target not Achieved	89% Target not Achieved
		Works to protect the natural environment through monitoring, compliance enforcement and planning.	Number of educational newsletters produced and distributed annually.	7	7 Target Achieved	4 Target not Achieved

Community Outcomes		How the Environmental Health Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
		Works towards managing the district's waste and hazardous substances in an environmentally sound, sustainable manner.	Environmental Health State of the Environment reports produced by 30 June annually.	YES	Target Achieved	Target Achieved

The Parking Enforcement Activity

The Parking Control Section is responsible for an efficient, safe, regulated parking environment in the Gisborne CBD. It also promotes compliance with the Traffic law in the greater city.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Parking Enforcement Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	By regularly patrolling of the CBD and monitoring of traffic control and public safety.	Percentage of vehicles within the CBD that comply with the traffic laws, parking regulations and bylaws as measured by an annual snap survey.	80%	92.5% Target Achieved	91.5% Target Achieved
		Percentage of activity time spent on street enforcement.	90%	93.84% Target Achieved	Not Measured
Vibrant Communities	Provides user-friendly environment.	Percentage of residents very / fairly satisfied with the way Parking Wardens go about their work in Annual Communitrak Survey.	78%	87% Target Achieved	85% Target Achieved
Prosperous Communities	Generates user-pay revenue that is reinvested in our community.	No measure.			

The Planning Activity

To plan and manage the development of the natural and built environment of the Gisborne District in a sustainable manner.

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Planning Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Vibrant Communities	Town centres are alive and busy.	By protecting, sustaining or enhancing the built and natural environments through land or resource use controls.	Processing of Resource Consent application:	100% Within 3 hours	Target Achieved	Not Measured
Prosperous Communities	A high standard of living. Communities are proud of their environment and able to care for it for future generations.	By encouraging or requiring sustainable resource use and business development.	<ul style="list-style-type: none"> The percentage of all notified and non-notified district landuse and subdivision resource consent applications that are processed within the prescribed statutory timeframes. 	100%	51% Target not Achieved	56% Target not Achieved
Safe and Healthy Haven	Security of person and property. Our roads and footpaths are safe to walk, cycle and drive on. Guardianship of our environment for future generations.	By seeking to avoid, mitigate or remedy the adverse effects of development and the use of resources through controls on landuse and subdivisions.	<ul style="list-style-type: none"> The percentage of incidents of non-compliance with plan rules or resource consent conditions that come to the attention of the Planning Division which are addressed (i.e. rectified or subject to enforcement action) within 3 months. 	100%	87% Target not Achieved	Target Achieved
			<ul style="list-style-type: none"> The percentage of Requests for Service responded to within the set timeframes. 	80%	98% Target Achieved	Not Measured

The Rural Fire Activity

Council has a legislative responsibility to carry out the functions of a Rural Fire Authority. This includes the safeguarding of life and property by the prevention, detection, control, restriction, suppression and extinction of fire throughout the defined Gisborne Rural Fire District. Rural Fire resources are also utilised in other emergency events as required.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Rural Fire Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Safe and Healthy Haven	By responding effectively and safely when an emergency occurs.	Annual number of fire calls received.	No more than 96 (average 2000 - 2005)	168 Target not Achieved	Not Measured
		Percentage of Requests for Service resolved within target completion timeframe.	80%	96% Target Achieved	Not Measured

The Rural Fire Activity performance measures have been reviewed and updated in the 2006-2016 LTCCP because the National Rural Fire Management Code of Practice Standards have been revoked and no new system of Audit assessments is in place.

The Soil Conservation Activity

The activity's goal is sustainable management of land resources.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Soil Conservation Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Vibrant Communities	Hill country soils are retained in a state able to support a range of land uses and varied employment opportunities.	Updated State of the Environment Report issued biennially by 30 June to chart initiatives and progress towards achieving sustainable management of landuse.	YES	Target Achieved	Target Achieved
Safe and Healthy Haven	Dwellings designed and sited so as to be protected from ground movement.	Incidents of non-compliance with consent conditions under recorded rectification or enforcement action within 3 months of inspection.	YES	Target Achieved	Target Achieved
Prosperous Communities	Communities encouraged to productively use soils but in a sustainable manner.	Four editions of Conservation Quorum published and available to the public annually by 30 June.	YES	Target Achieved	Target Achieved
Positive Leadership	Pro-active release of information on the effects of unsustainable landuse and ways in which primary production businesses can be made sustainable.				
Connected Communities	Establishment of links between hill country soil erosion and downstream water quality.				
Fair and Active Democracy	RMA consultation processes inherent with resource consent applications.				

The Water Resources Activity

The sustainable management of water resources.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Water Resources Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Vibrant Communities	Regulation of activities in the Coastal Marine Area so they do not unduly impinge on recreation opportunities.	Updated State of the Environment Report issued biennially by 30 June to chart initiatives and progress towards achieving sustainable development.	YES	Target not Achieved	Target Achieved
Safe and Healthy Haven	Regulation of point source discharges to prevent degradation of receiving waters.	Incidents of non-compliance with consent conditions under recorded rectification or enforcement action within three months of inspection.	YES	Target Achieved	Target Achieved
Prosperous Communities	Groundwater takes managed to enable sustainable use of the resource for irrigation of high value crops.				
Positive Leadership	Pro-active release of information on sustainable water use.				
Connected Communities	Establishment of links between common home and backyard practices with stormwater quality effects in city rivers.				
Fair and Active Democracy	RMA consultation processes inherent with resource consent applications.				

BUSINESS and COMMUNITY UNITS

The Business Units are revenue-producing activities for Council. These units are:

- ▶ Commercial Forestry
- ▶ Airport (now leased to Eastland Infrastructure Limited)
- ▶ Vehicle Testing and Licensing Service Centre
- ▶ Waikanae Beach Holiday Park.

The Community Units are providers of specialist community services. These units are:

- ▶ HB Williams Memorial Library
- ▶ Rockforte Finance Olympic Pool Complex.

Business and Community Units

	Actuals		Budget
	05/06 \$000	06/07 \$000	06/07 \$000
Revenue			
Government Grants	20	18	21
Other Income	2,583	2,966	2,942
Other Gains / (Losses)	11	202	0
	2,614	3,186	2,963
Expenditure			
External Operating Cost	3,127	3,260	3,302
Interest	52	57	42
Depreciation	422	121	93
Internal Charge	537	823	815
	4,138	4,261	4,252
Net Cost of Service	1,524	1,075	1,289

Funded By:

Rates	1,170	1,342	1,342
Equity	354	(267)	(53)

	1,524	1,075	1,289
--	--------------	--------------	--------------

Capital Expenditure

Loan Repayments	48	42	44
Capital Works	346	393	321

	394	435	365
--	------------	------------	------------

Funded By:

Equity	332	415	345
Government Grants	60	0	0
Loans	2	20	20

	394	435	365
--	------------	------------	------------

The Waikanae Beach Holiday Park Operations Activity

To provide a good standard of accommodation to visitors to the Gisborne Region.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the Waikanae Beach Holiday Park Operations Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Vibrant Communities	By bringing many visitors into the region due to the prime beachfront location and providing the holidaying public camping facilities and low cost accommodation.	Percentage of guests who rate the accommodation and facilities good or very good.	70%	90% Target Achieved	Target Achieved
Prosperous Communities	Economic contribution to tourism, businesses and ratepayers.	Repeat business as a percentage of total guest numbers.	Greater than 50%	Target Achieved	Target Achieved
	By managing the Holiday Park as a business venture which returns good revenue and profits to the ratepayers of Gisborne	Return on revenue	9.2%	9.6% Target Achieved	Target Achieved
		Budgeted accommodation numbers met: ▶ Tourist units occupancy rate.	70%	67.16% Target not Achieved	Not Measured
		▶ Ranch House cabins occupancy rate.	35%	49.33% Target Achieved	Not Measured
		▶ Tent sites occupancy rate.	10%	24.49% Target Achieved	Not Measured

The HB Williams Memorial Library Activity

To ensure basic library services are available to all people within the Gisborne district with the professional assistance of skilled staff to provide easy access to material to meet civic, cultural, educational, intellectual and recreational needs.

Community outcomes to which this activity primarily contributes:

Community Outcomes	How the HB Williams Memorial Library Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Vibrant Communities	Providing a professional standard of library services that meets the needs of and is accessible to all residents of the Gisborne district. Social inclusion and participation through healthy informed citizens.	Percentage of residents fairly or very satisfied with the library services in the Annual Communitrak Survey.	80%	83% Target not Achieved	80% Target not Achieved
		Percentage of households who have used the library in the last 12 months in the Annual Communitrak Survey.	Increasing Trend	Information not available	Not Measured
		Number of registered members as a percentage of total population.	35% - 40%	56% Target Achieved	Not Measured
	Provide materials of benefit to communities that would not ordinarily be accessed by individuals.	Number of new items added to the collection per 1000 population per annum.	350 new items	242 new items Target not Achieved	Not Measured
		Total number of items in the collection per capita.	3 items	5.5 per capita Target Achieved	Not Measured

The Commercial Forestry Activity

Ensure that forestry holdings provide the maximum benefit to the community.

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Commercial Forestry Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	Access to all essential goods and services.	Lessens erosion, providing protection for part of the city's water supply pipeline at a proven very vulnerable point (Pamoa Blocks).	An annual forest management programme developed by independent forest managers to be completed for all forest lots by 30 June each year.	YES	Target Achieved	Target Achieved
Prosperous Communities	A thriving economy that provides varied employment opportunities.	Revenue generation from another source other than the ratepayer at the harvest of these blocks (GDC Blocks and Pamoa Blocks).				
Safe and Healthy Haven	Freedom from health risks and harm.	Clean water supply assists in protecting the community from health risks (Pamoa Blocks).	Annual forest valuations to show increases in value of not less than a reasonable regional average (after discounting for site specific influences) as assessed by independent forestry consultants.	YES	Target Achieved	Target Achieved
	Guardianship of our environment for future generations.	Protects erosion-prone land (GDC Blocks and Pamoa Blocks).				
Positive Leadership	Positive stewardship and improvements in infrastructure promoting environmental sustainability.	Lessens erosion, providing protection for some of the roading infrastructure (GDC Blocks).				

The Rockforte Finance Olympic Pool Complex and Waihirere Pool Operations Activity

To provide opportunities to all people for rest and recreation as well as for fitness, sport, education and health.

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Rockforte Finance Olympic Pool Complex and Waihirere Pool Operations Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Vibrant Communities	A variety of events and activities to inspire community participation and draw people to the area. A range of sport, recreation and leisure activities.	Providing numerous events and programmes, either organised by management or hosted at the complex for other organisations. Providing a high quality tourist attraction. Providing a common meeting place for all parts of the community.	The percentage of customers very satisfied / fairly satisfied with Olympic Pool complex as measured by the National Research Bureau (NRB) Annual Communitrak Survey.	70%	68% Target not Achieved	75% Target Achieved
Connected Communities	People feel connected and part of communities locally, nationally and globally. Access to all essential goods and services.	Being part of a nationwide network of aquatic recreational facilities. Proactive engagement with pool operators outside Gisborne providing opportunities to learn and grow. Providing a venue for people from all parts of NZ and the world to meet each other.	The percentage of total operational expenditure generated through external revenue.	40%+	54% Target Achieved	Not Measured
Prosperous Communities	A high standard of living. A thriving economy that provides varied employment opportunities.	Providing opportunities to maintain or improve personal health and wellbeing. Personal health and wellbeing inevitably reflects on the economic situation of individuals (e.g. their ability to do certain jobs) and their social wellbeing.	The number of visits to the Olympic Pool Complex (OPC) annually, regardless of weather.	135,000	153,628 Target Achieved	155,421 Target Achieved
		Providing various employment opportunities for permanent and casual / seasonal staff.	Annual number of visits to be above the respective average for the previous three years.	N/A	+4.38% Target Achieved	Not Measured
Safe and Healthy Haven	Freedom from health risks and harm. People are well and active.	Providing a safe and supervised place for aquatic and recreational activities in a controlled, healthy environment. Improving the quality of life in Gisborne.	The number of serious accidents and injuries.	ZERO	Target Achieved	Not Measured

The Warrant of Fitness, Registration and Drivers Licence Centre (VTS) Operations Activity

The principal objectives of the operation are:

- a. To fund all operational costs from fees and charges.
- b. To make a return to rates of 20% of revenue collected.

Provision of a quality and cost effective vehicle testing and registration service.

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Warrant of Fitness, Registration and Drivers Licence Centre (VTS) Operations Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Positive Leadership	Businesses are leaders in their fields.	In operating the VTS with state of the art machinery and properly skilled staff, Council is signalling business excellence to the community.	The percentage of customer complaints re unit throughput (calculated from the total number of customers who have used the VTS) received annually.	<2%	1.7% Target Achieved	Target Achieved
			The percentage of profit made on revenue collected.	20% - 30%	Target Achieved	Not Measured
			The amount contributed to the rate pool measured as a percentage of the total rates.	1% - 1.5%	Target Achieved	Not Measured

The Gisborne Airport Activity

Community outcomes to which this activity primarily contributes:

Community Outcomes		How the Gisborne Airport Activity Contributes	Performance Measure	Target	Actual 2006/07	Actual 2005/06
Connected Communities	Affordable, safe and reliable transport networks. People feel connected and part of communities locally, nationally and globally.	By ensuring that the operation of the Airport is safety managed and at an affordable cost that allows aircraft operators to provide the desired level of air services to this district. The Airport is an important gateway to the region, in that it provides quick easy access to the region for the business traveller and freight alike. People are able to connect with flights around New Zealand and globally from Gisborne.	The number of Airport closures or flight delays caused by the failure of the Airport to meet industry operational requirements.	Zero	Target Achieved	Target Achieved
			The percentage of operating costs to be covered by non-rate revenue.	Not applicable*	-	-

* Irrelevant as the management of the Airport has been contracted out.

SUPPORT SERVICES

Support Services provides internal administrative support services to all parts of Council. Support services include:

- ▶ Accounting and Financial Management
- ▶ Human Resources
- ▶ Information Technology and Information Management
- ▶ Secretarial and Administration Services
- ▶ Customer Service
- ▶ Senior Management
- ▶ Engineering and Works Administration

Support Services

	Actuals		Budget
	2005/06	2006/07	2006/07
	\$000	\$000	\$000
Revenue			
Government Grants	0	0	59
Other Income	1,541	2,503	2523
Other Gains / (Losses)	340	611	0
	<u>1,881</u>	<u>3,114</u>	<u>2,582</u>
Expenditure			
External Operating Cost	5,392	6,969	6,433
Interest	668	169	566
Depreciation	244	426	471
Internal Charge	(4,281)	(5,544)	(5,387)
	<u>2,023</u>	<u>2,020</u>	<u>2,083</u>
Net Cost of Service	<u>142</u>	<u>(1,094)</u>	<u>(499)</u>

Funded By:

Rates	1,249	35	40
Depreciation not funded	0	209	6
Equity	(1,107)	(1,338)	(545)
	<u>142</u>	<u>(1,094)</u>	<u>(499)</u>

Capital Expenditure

Loan Repayments	400	3	2,105
Capital Works	256	588	688
	<u>656</u>	<u>591</u>	<u>2,793</u>

Funded By:

Asset Sales	4	40	0
Equity	652	434	2,420
Loans	0	117	373
	<u>656</u>	<u>591</u>	<u>2,793</u>

CCTO'S PERFORMANCE

The Group Organisational Structure is shown on Page 102 of this Annual Report.

Gisborne Holdings Ltd

Gisborne Holdings Ltd is a CCTO set up to hold the District's Strategic Assets on behalf of the Council, and to provide the management expertise needed for their commercial operation. It is 100% owned by Gisborne District Council.

Tauwhareparae Holdings Ltd is a wholly owned subsidiary of Gisborne Holdings Ltd, and it in turn wholly owns Tauwhareparae Farms Ltd and Tauwhareparae Forests Ltd. Tauwhareparae Farms Ltd is involved in the ownership of farming activities.

The Gisborne Holdings Ltd group of companies achieved a net loss after taxation of \$394,000 for the year, and Tauwhareparae Farms Ltd generated a net loss after taxation for the year of \$379,000.

In the interests of efficiency the Directors of Gisborne Holdings Ltd are also the directors of all the subsidiary companies in the group.

Gisborne Holdings will strive to:

- ▶ Earn a commercially appropriate return on shareholder's funds having regard to the risk of the business.
- ▶ Encourage regional growth by investigating and promoting regional development initiatives in conjunction with the Gisborne District Council.

The above represent the general values and objectives of the company.

Performance against specific objectives and Measures:

Specific Objectives	Performance Measures
Consolidated accounting return on shareholder's funds (defined as being earnings before interest and tax divided by average shareholders funds employed) of 3%.	(0.1%)
Consolidated ratio of net debt to net debt plus equity of no more than 10%.	7.7%
Consolidated annual rate of revenue growth of 2.8% per annum.	9.3%

VARIATIONS TO THE LONG TERM COUNCIL COMMUNITY PLAN (LTCCP)

for the Year Ended 30 June 2007

The following table shows the variances to the Long Term Council Community Plan 2006-2016 for the year ended 30 June 2007:

	Actual 2006 \$000	Actual 2007 \$000	LTCCP 2006-2016 \$000	Variance \$000	Variance%
Net Cost of Service					
Democratic Process	2,155	2,467	2,173	294	13.5
Policy & Facilitation Unit	2,065	1,370	1,646	(276)	(16.8)
Asset Management Unit	28,545	33,616	29,741	3,875	13.0
Environmental and Sustainable Management	5,070	5,123	5,377	(254)	(4.7)
Business Units	1,524	1,075	1,289	(214)	(16.6)
Support Services	142	(1,094)	(499)	(595)	(119.2)
Total Net Cost of Service	39,501	42,557	39,727	2,830	7.1
Capital Expenditure					
Policy & Facilitation Unit	8	0	0	0	0
Asset Management Unit	15,063	16,146	20,824	(4,678)	22.5
Environmental and Sustainable Management	68	51	79	(28)	(35.4)
Business Units	346	393	321	72	22.4
Support Services	256	588	688	(100)	(14.5)
Total Capital Expenditure	\$15,741	\$17,178	\$21,912	\$(4,734)	(21.6)

The above table highlights the major variances to the budgets included in the Community Plan 2006 – 2016 for year 1 to those actually incurred/received.

The net cost of service to Council reported for the 2006-2007 year is \$42.557m compared to a total budgeted per year 1 of the Community Plan of \$39.727m. This is a negative variation of \$2.830m. The significant transactions that make up that variation are highlighted below.

Democratic Process

The democratic net cost of service for the year is \$2.467m compared to a forecast net cost of service of \$2.173m. This negative variance is largely due to the extra funding provided to the Tairāwhiti Museum. The grant originally included in the Community Plan was \$0.466m however additional funding was granted increasing the funding for 2006-2007 to \$0.596m.

Policy and Facilitation Unit

The main reason for the positive variation of \$0.276m in the net cost of service for the Policy and Facilitation Unit is the Community Development and Economic Development activities. Both of these activities have received increased external grants to fund community projects this year. A number of the projects are ongoing and the grant money received during 2006-2007 has not yet been fully spent. The grant funds left unspent at the end of the 2006-2007 year will fund the project expenditure in the next financial year, being 2007-2008.

Asset Management Unit

The Asset Management Unit shows a variance of \$3.875m between the actual net cost of service (being \$33.616m) for the 2006-2007 financial year and the budgeted net cost of service (being \$29.741m).

The main reason for the variance between actual spend and that budgeted is related to the Mander Road landfill decision. The costs previously incurred were \$4.9m. This cost had been treated as capital expenditure and had remained as a work in progress.

The decision to not proceed with the landfill has resulted in the costs of \$4.9m being transferred out of work in progress and written off to an operating expense. This was an unbudgeted expense and has therefore had a negative impact on the Asset Management Unit's net cost of service for the year ended 30 June 2007.

The Water Supply Activity's water by metre revenue for the year was \$1.490m compared to a budget of \$1.220m. This was the result of increased water usage due to dry conditions. This is a positive variation of \$0.270m.

Environmental and Sustainable Management

The net cost of service in the Environmental and Sustainable Management area was \$5.123m compared to the budget of \$5.377m. This positive variance of \$0.254m is the result of increased activity, mainly in the Consents and Building Construction Activities and the Environmental Health Activity.

Business Units

The business unit's positive variation of \$0.214m in the net cost of service is not due to any single significant transactions. The business units include the Rockforte Finance Olympic Pool Complex, the HB Williams Memorial Library, the Waikanae Motor Camp, the Warrant of Fitness and Registration Centre and the Gisborne Airport (which is currently leased to Eastland Infrastructure Ltd). The majority of the business units performed well this financial year.

Support Services

The Support Services net cost of service was a surplus \$1.094m compared to a budgeted surplus \$0.499m. This resulted in a positive variance of \$0.595m. The variance was mainly the result of the Treasury Management function. The Council's interest earned for the year was \$405k compared to a budget of \$126k. This has had a positive effect on the net cost of service of \$279k.

Year 1 of the Community Plan 2006-2016 forecast a \$1.5m dividend to be received from Council's subsidiary Tauwhareparae Farms Ltd. The actual

dividend received from the Farms was \$929k. This is a negative variance to budget of \$571k.

Council's debt levels at year end were \$24m compared to a budgeted \$36m. This is mainly due to deferred capital work. The reduced debt balance has had a positive impact on the net cost of service as interest payable for the year was \$1.779m compared to a budgeted \$2.293m. This is a positive variance of \$514k.

Capital Expenditure

The following significant capital acquisitions and replacements were made during the year.

\$284,000 was spent on the replacement of sewer mains and the refurbishment and upgrade of sewer pump stations. These capital renewals are ongoing and are necessary to maintain the network for the benefit of the community.

\$572,000 was spent on consultation, design and development of a future wastewater strategy. Formation of the Wastewater Action Review Group (WARG) has seen the various parties agree the way forward allowing this project to advance to detailed design.

\$1,374,000 was spent on various stormwater upgrades. The major upgrade of the Stanley Road Catchment was completed, many smaller projects were commenced. Two smaller projects were for replacement of existing structures, however, most of the capital is for upgrades to provide improved protection from stormwater events.

\$308,000 was spent on water supply projects. A length of water main was replaced and a number of small network upgrades were completed.

\$12,464,000 was spent on the district roading network. Of this \$5,327,000 was spent developing regional roading under the Regional Development Roding Scheme. The Regional Development Roding expenditure is funded by central government.

\$133,000 was spent on Stage 1 of the Wainui Beach Foredune Protection Scheme, delayed from the 2006 year because of the need for a geotechnical re-assessment of the scheme, which has been completed.

\$302,000 was spent replacing and upgrading the vehicle fleet. The fleet comprises a range of vehicles to meet diverse needs.

\$390,000 was spent in the Business Units – Library, Holiday Park, Vehicle Testing Station and Rockforte Finance Olympic Pool. \$61,000 was spent building new cabins located at Churchill Park adjacent to the Pool. New carpet for the Library cost \$119,000 and new catalogue software cost \$91,000. \$35,000 was spent at Waikanae Beach Holiday Park to complete the ensuite cabins upgrade and for extensions to the office.

\$180,000 was spent refurbishing and upgrading conveniences located throughout the district. Septage systems were replaced, some conveniences were upgraded and one completely replaced.

\$280,000 was spent on various reserves throughout the district. Some park surfaces were upgraded, new carparks were added, some existing carparks were extended. Playground equipment has been added to some locations, some existing playground equipment was replaced or the facilities extended.

Significant Variations

The following are significant variations between the capital expenditure proposed in Year 1 of the 2006 LTCCP and the capital expenditure actually made.

\$572,000 was spent on the future wastewater strategy. This project has been brought forward, because of progress by WARG, Wastewater Action Review Group, and will now be completed in 2010/2011. No expenditure was budgeted for the 2007 year.

The stormwater capital spend of \$1,374,000 was \$1,104,000 below the 2007 budget of \$2,478,000. A review of the scope of some projects delayed physical works which will now be completed in the 2008 year.

The Mander Road Landfill had a capital budget of \$3,480,000 for 2007, for land purchase and site development. \$608,000 was spent in 2007 prior to the decision not to continue with this project. All capital costs to June 2007 have been written off as an operating expense.

The Roding capital budget of \$14,969,000 was underspent in 2007 by \$2,505,000. Most of this underspend can be attributed to Regional Development Roding, where weather, contractor availability and waiting for funding approval delayed the 2007 programme. The programmes not completed in 2007 will be completed in 2008.

TANGATA WHENUA and MAORI PARTICIPATION IN DECISION-MAKING

Within Council there is a professionally close connection to Tangata Whenua and Māori communities which recognises that Council has certain obligations to these communities under the various enactments of Government. Within Council, also, there are a range of mechanisms to provide for these communities to participate in the processes of Council, including consultation and engagement processes that are under constant review to ensure the effectiveness.

Māori Liaison Office

All the activities of the Māori Liaison Office are in the main a support for Council's statutory responsibilities and a duty of Council to consider, establish, foster, and maintain processes for better community relations and integration. Each department of Council can call, as appropriate for the advice and guidance of the Māori Liaison Office to assist them to manage any engagements Council has with Tangata Whenua and Māori. Equally, Tangata Whenua and Māori can call on the advice and guidance of the Māori Liaison Office on the processes of Council.

Code Of Partnership and Participation

Formal processes exist through a Council adopted "Code of Partnership and Participation" which is at the management level and the responsibility of Council's Chief Executive.

Standing Orders

Provision is made at all Council and Council Committee meetings for Tangata Whenua to address the meeting on any topic in accordance with Appendix G of the Council's Standing Orders. This is a fixed agenda item for every Council and Council Committee meeting. This provision allows for direct input into the decision-making forums and processes of Council and its standing committees.

Engagement Processes

All resource consent applications are copied and distributed to affected Tangata Whenua for their information, comment, and input.

Consultation and engagement meetings for the draft Community Plan, Annual Plan and major issues that require the special consultative procedure under the Local Government Act are held at venues appropriate for good information sharing and gathering.

Direct Information Sharing

The Mayor and Council staff have regular programmes on Māori radio talkback. The Mayor has monthly talkback programmes on two Māori radio stations (Turanga FM and Radio Ngati Porou).

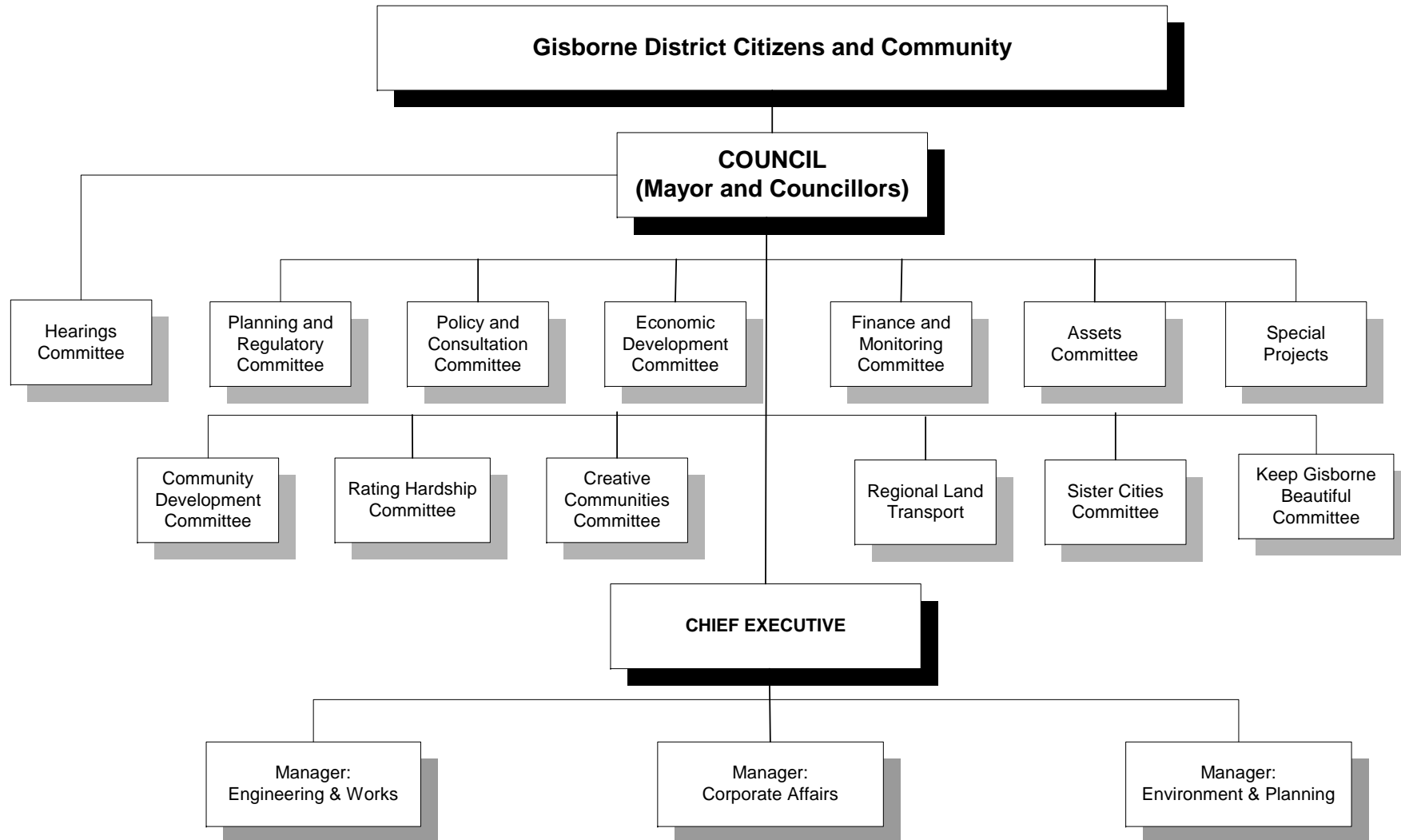
Formal Relationship Documents

The following relationship documents, for key community projects, exist between tangata whenua, Maori, and Council and the private sector as appropriate:

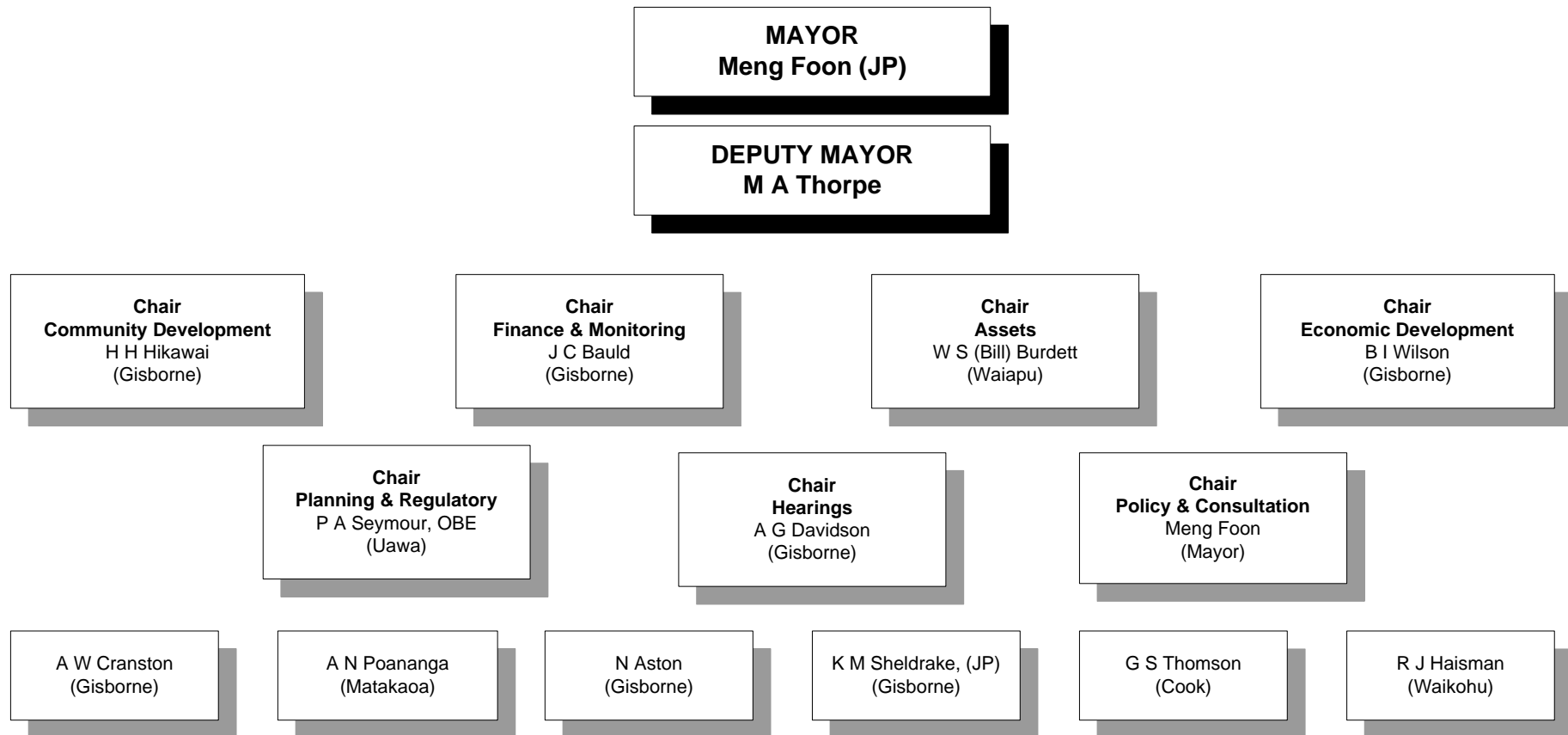
- ▶ The Tītīrangī Accord – Ngāti Oneone and Council general relationship accord.
- ▶ A protocol for the Tītīrangī Reserve between Ngāti Oneone and Gisborne District Council.
- ▶ A protocol for the Heinz-Wattie Site between the Representatives of Te Whanau –ā– Iwi, Ngāi Tāwhiri, Ngāti Oneone, Kaumātua, Gladiator Investments Limited, and Gisborne District Council.
- ▶ A memorandum of understanding for on-site earthworks for the extension of Hirini Street between Ngāti Oneone and Gisborne District Council.
- ▶ General relationship declaration of understanding between local Runanga, Māori organisations and Gisborne District Council.

Council has budgeted approximately \$5000 per year for the 10-year period of the Community Plan to specifically foster the development of Māori capacity to contribute to the decision-making processes of Council. Maori capacity building will also be a component of a further \$20,000 per year budgeted within community consultation and policy collaborations.

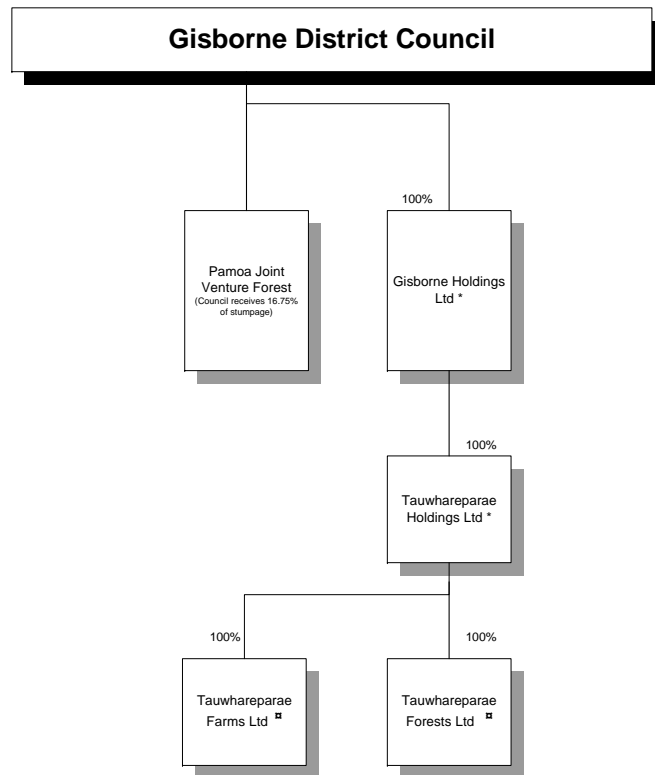
COUNCIL GOVERNANCE



Schedule of Councillors



Group Organisational Structure



* These companies are CCO's (Council Controlled Organisations) as defined by the Local Government Act 2002.

† These companies are CCTO's (Council Controlled Trading Organisations) as defined by the Local Government Act 2002.

Please Note ▶ Port Gisborne Ltd changed its name to Tauwhareparae Farms Ltd in March 2003. The Port assets and operations previously held by Port Gisborne Ltd were sold to the Eastland Energy Community Trust. The Port is now operating as Eastland Port Ltd.

SCHEDULE OF SENIOR MANAGEMENT and AGENTS

CHIEF EXECUTIVE	R D R Elliott, resigned 30 June 2007 BE (Civil), (JP) L R McKenzie, appointed 1 July 2007 Bsc, FNZIM, MNZIC
MANAGER: ENGINEERING and WORKS	W J Turner, BE (Civil) Resigned March 2007. P D Higgs, appointed June 2007 BE (Civil), FIPENZ, CPEng, Dip.Bus.Mgt
MANAGER: ENVIRONMENT and PLANNING	H I van Kregten, BA, (Geography), MTP – Urban and Regional Planning MNZRI
MANAGER: CORPORATE AFFAIRS	K D Birt, MBA, BE, M.I.P.E.N.Z.
BANKERS	Westpac Banking Corporation 101 Gladstone Road, Gisborne
SOLICITORS	Nolans PO Box 1141, Gisborne Brookfields P O Box 240, Auckland
INSURANCE CONSULTANTS	Jardines
AUDITORS	Ernst & Young PO Box 490 Wellington (on behalf of the Auditor-General)

EQUAL EMPLOYMENT OPPORTUNITIES and OCCUPATIONAL SAFETY AND HEALTH

Equal Employment Opportunities

Council, the Corporate Management Team and Human Resources Unit continue to make an organisational commitment to the principles and implementation of the Equal Employment Opportunities Act.

A non-discriminatory job interview process is in place, and Managers and Supervisors comply with their responsibilities as outlined in Guidelines for Interviews Policy.

Job share positions and flexible work hours provide negotiated working conditions for staff requiring changes to accommodate personal circumstances.

The Chief Executive continues to negotiate performance related employment contracts with employees that reflect the needs of the enterprise or business unit in which those people work.

Occupational Safety and Health

Council places great importance on the health, safety and welfare of all its employees and ensures that the obligations set out in various statutes, regulations, bylaws and resource consents are complied with where these have any impact on employees' safety and health in the workplace. This concern also extends to the design, construction and maintenance of plant and equipment and is incorporated into all business planning and development.

Roles of Management, Supervisors and employees have clearly been outlined in the Council's Safety and Health Policy. Failure to observe Council's policy is considered Serious Misconduct which, depending on the gravity of the offence, could lead to instant dismissal.

Council's Health and Safety Management software package has assisted in ensuring that all employees have identified hazards associated with their position and worksite. Competency levels have been registered against these hazards. Council continues to review its systems, identify and where possible, provide training for worksite groups and implement ways to minimise, isolate or eliminate the individual hazards. It has an active Health and Safety Committee representing all work groups.