

Annual Community Survey

Achievements to 30 June 2005

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 2005 among 400 randomly selected members of the community and has a statistical accuracy of plus or minus 5.5%. 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 Council. This helps us to plan for future activities and improvements to the services we provide.

Cost of Democracy

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.

Cost of Democracy	Actuals		Budget
	03/04 \$000	04/05 \$000	04/05 \$000
Revenue			
Government Grants	0	0	0
Other Income	8	13	10
	<u>8</u>	<u>13</u>	<u>10</u>
Expenditure			
External Operating Cost	1,218	1,356	1,315
Depreciation	6	6	5
Internal Charge	831	857	887
	<u>2,055</u>	<u>2,219</u>	<u>2,207</u>
Net Cost of Service	<u>2,047</u>	<u>2,206</u>	<u>2,197</u>
Funded By:			
Rates	2,103	2,194	2,194
Equity	(56)	12	3
	<u>2,047</u>	<u>2,206</u>	<u>2,197</u>

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

Community outcomes to which this activity primarily contributes:

Community Outcome	How the Cost of Democracy Contributes
Fair and Active Democracy	By ensuring effective representation and democratic processes are in place so as to encourage community participation in the decision-making for and on behalf of the district community.

Performance Measures

Output	Measured By	Performance Measures
To collaborate with the district communities in relation to Council's policies and directions and to publicly consult with those communities on the outcomes of the collaboration.	❖ No fewer than six opportunities provided to the general public to address Council on any matter through public forums.	Target achieved
	❖ Produce and distribute a Council information tabloid "Town & Country Matters" at least four times per year.	Target achieved
To have a full-time Officer to liaise with Tangata Whenua and Iwi representatives.	❖ Full time Maori Liaison Officer employed.	Target achieved
	❖ Council enables consultation with Tangata Whenua over the whole year on an as-required basis.	Target achieved

To consult with the community on Council's plans and finances for the coming year and incorporate these in the district's Annual Plan	❖ Plan produced and distributed by 10 July 2004.	Target achieved
	❖ Annual Plan public meetings in at least four locations in relation to Annual Plan.	Target achieved
To provide opportunities for community groups to fully participate in the development of community outcomes for the LTCCP.	❖ Public meetings throughout the district in at least nine locations.	Target achieved

Principal Advisory Unit

The Chief Executive is the Principal Administration Officer for Council. Included in the Chief Executive's Department are the:

- ❖ Community Development Unit
- ❖ Economic Development Unit
- ❖ Maori Liaison Office
- ❖ Social and Strategic Policy Unit
- ❖ Tairāwhiti Development Taskforce
- ❖ Tourism Eastland

For the purpose of the LTCCP, the Chief Executive's Department is described as the Principal Advisory Unit.

Principal Advisory Unit

	Actuals		Budget
	03/04 \$000	04/05 \$000	04/05 \$000
Revenue			
Government Grants	115	180	353
Other Income	76	32	14
	191	212	367
Expenditure			
External Operating Cost	1,603	1,858	1,965
Interest	143	131	144
Depreciation	9	9	16
Internal Charge	(54)	(75)	(80)
	1,701	1,923	2,045
Net Cost of Service	1,510	1,711	1,678

Funded By:

Rates	1,534	1,648	1,648
Equity	(24)	63	30
	1,510	1,711	1,678

Capital Expenditure

Loan Repayments	350	350	353
Capital Works	77	152	775
	427	502	1,128

Funded By:

Rates	350	350	350
Asset Sales	0	0	0
Other Income	0	0	0
Equity	77	152	3
Government Grants	0	0	375
Loans	0	0	400
	427	502	1,128

COMMUNITY DEVELOPMENT UNIT (CDU)

Community outcomes to which this activity primarily contributes:

Community Outcome	How the Community Development Unit Contributes
Connected Communities	<p>The CDU helps connect the community in practical ways:</p> <p>(1) Maintaining the community information database which provides information, contacts and help to the community.</p> <p>(2) The Unit maintains contact with a wide range of networks within public sector</p>

	agencies, voluntary sector groups, local business, Maori organisations and education/training providers.
Vibrant Communities	The CDU contributes leads and manages many of the events that make the community vibrant including Sun Fun Company, Cultural Festivals, Children's Day, Community Art Awards, Art in Public Places and others.

Performance Measures

Output	Measured By	Performance Measures
'Community Development' is a holistic and sustainable process for empowerment that enables communities to identify and realise their own goals. The CDU assists in the process of problem solving and decision-making that helps the community to help itself.	Not less than 75% of people surveyed satisfied with the service as measured by a Community Development Unit Evaluation Form. For more information on Evaluation Form refer to LTCCP 2004-2014, Volume II, Community Development Activity Management Plan, page 64.	Not measured.

ECONOMIC DEVELOPMENT UNIT (EDU)

Community outcomes to which this activity primarily contributes:

Community Outcome	How the Economic Development Unit Contributes
Prosperous and Vibrant Communities.	❖ Facilitate and promote existing businesses, through improving business practices.

	<ul style="list-style-type: none"> ❖ Facilitate and promote business development and growth in the district. ❖ Facilitate and promote new investment into the district. <p>The result of a vibrant (and self sustainable) economy driven by business results in benefits to the residents of the community eg, income and employment, and access to products and services.</p>
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Performance Measures

Output	Measured by	Performance Measures
Facilitate and promote existing businesses through improving business practices (facilitating, education, government grant, health check, marketing information, contacts, tenders, mentoring and growth etc). Facilitate and promote business development and growth in the District. Facilitate and promote investment in the District.	Economic Prosperity Outcome will be measured by four indices: ❖ Median Family income (measured by Statistics New Zealand at each Census). ❖ Increase over the year of the APR index of Economic Prosperity (measured quarterly by APR). ❖ Percentage of privately owned dwellings (measured by Statistics New Zealand at each census). ❖ Maintaining the employment rate for the Gisborne District (% of labour force	Not measured.

	working – WINZ produces these statistics on a monthly basis).	
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MAORI LIAISON OFFICE (MLO)

The principle goal of the Maori 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 Outcome	How the Maori Liaison Office Contributes
Fair and Active Democracy	At least every 6 years the MLO undertakes a consultation process to identify community outcomes. Participation by Gisborne District Tangata Whenua groups is encouraged at specific hui, public meetings and submissions.
Connected Community	The MLO undertakes consultation to identify community outcomes and provide feedback and reflect residents vision in the LTCCP.

Performance Measures

Output	Measured By	Performance Measures
To ensure all Council decisions on matters that impact on Tangata Whenua and the Maori community are supported by robust analysis covering the four well-beings. To ensure decisions are evidence based, transparent	❖ The Maori Liaison Office is meeting or exceeding expectations with not less than 75% of the respondents to an annual review of the Maori Liaison Office (through a survey of Council).	Six responses. Average 3.42/5 (68%). Target not achieved.

and future focussed.

To ensure Tangata Whenua and the Maori community are included in Council decision-making process.

To ensure decisions and policies of Council are clearly communicated publicly and internally regarding matters that impact on Tangata Whenua and the Maori community.

STRATEGIC and SOCIAL POLICY UNIT

The principle 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 Outcome	How the Strategic and Social Policy Unit Contributes
Fair and Active Democracy	At least every 6 years the Unit undertakes a consultation process to identify community outcomes. Participation by Gisborne District residents is encouraged through attendance at public meetings and submissions.
Connected Community	This unit undertakes consultation to identify community outcomes, provide feedback and reflect resident's vision in the LTCCP.
Positive Leadership	Collaboration with social service providers to achieve community outcomes such as WINZ, Tairāwhiti District Health and Police.

Performance Measures

Output	Measured By	Performance Measures
<p>To ensure Council decisions are supported by robust analysis covering the four well-beings.</p> <p>To ensure decisions are evidence based, transparent and future focussed.</p> <p>To encourage residents to participate in Council's decision-making process.</p> <p>To manage Council's communications internally and externally.</p>	<ul style="list-style-type: none"> ❖ The Strategic and Social Policy is meeting or exceeding expectations based on an annual review of the Strategic and Social Policy Unit as measured by Council. ❖ No legal challenges to the decision making processes of Council in relation to the requirements set out in section 77 of Local Government Act 2002. ❖ No advice to Council rejected on the basis of incorrect information. 	<p>Six responses. Average 3.58/5 (71%). Target not achieved.</p> <p>Target achieved</p> <p>Target achieved</p>

TAIRAWHITI DEVELOPMENT TASKFORCE

The Tairawhiti Development Taskforce was established to:

- ❖ Form a group of local authorities (Gisborne and Wairoa), Central Government (Ministry of Economic Development, Te Puni Kokiri) and local elected MPs to represent the "Whole of Government" and the local Runanga (Te Runanga o Turanganui a Kiwa, Te Runanga o Ngati Porou and Kahungunu ki te Wairoa) to look at regional issues and work co-operatively to solutions.
- ❖ To review the opportunities and impediments to the region's development.
- ❖ Positively assist the ongoing development of the Tairawhiti region.
- ❖ See if better outcomes can be achieved by working together.
- ❖ Provide leadership to establish a direction for regional development.

Performance Measures

Output	Measured By	Performance Measures
<p>To implement the Strategic Plan objectives in the eight identified areas. The eight areas of focus are:</p> <ul style="list-style-type: none"> - Iwi / Crown / community partnerships and leadership. - Infrastructure. - Education and training. - Health, housing and social services. - Forestry and wood processing. - Land development. 	<ul style="list-style-type: none"> ❖ The performance measures for the eight key action areas are identified in the Tairawhiti Development Taskforce Strategic Plan document and its supplement. 	<p>Target not achieved.</p>

- Tourism.		
- Business development.		

**TOURISM EASTLAND - to promote tourism in the Gisborne District
Community outcomes to which this activity primarily contributes:**

Community Outcome	How Tourism Eastland Contributes
Vibrant and Prosperous Communities	Tourism Eastland contributes to vibrant and prosperous communities by promoting and marketing the region to increase the number of visitors and their economic contribution to the region and assisting in the development and growth of events.

Performance Measures

Output	Measured By	Performance Measures
To maximise the return of visitors to the district. To increase the income from visitors to the district. The economic return from tourists (domestic : \$85 - \$110/per night; overseas : \$120 - \$155/per night) adds significantly to the local economy.	❖ Performance will be measured by three indices:	Measured by number of bed-nights. Bed-nights is more meaningful figure to measure because visitor numbers do not indicate length of stay. Bed-nights for the Gisborne District increased overall by over 34%. Indicating an increase of visitor numbers and visitors staying longer.
To raise the general awareness of the District which assists from an investment and business perspective.	a. Number of visitors to the district (measured by Statistics New Zealand monthly).	Target achieved.

b. Visitor spend in the district (measured by Statistics New Zealand on a yearly basis).	Not measured.
c. Visitor satisfaction (measured by yearly survey conducted by Statistics New Zealand).	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
	03/04	04/05	04/05
	\$000	\$000	\$000
Revenue			
Government Grants	8,191	8,724	6,961
Other Income	2,549	3,145	2,378
	10,740	11,869	9,339
Expenditure			
External Operating Cost	23,591	24,977	23,027
Interest	706	974	1,170
Depreciation	8,546	9,848	8,710
Internal Charge	979	989	1,043
	33,822	36,788	33,950
Net Cost of Service	23,082	24,919	24,611
Funded By:			
Rates	20,591	21,351	21,348
Equity	(184)	508	182
Depreciation Not Funded*	2,675	3,060	3,081
	23,082	24,919	24,611

Capital Expenditure

Loan Repayments	1,564	1,630	1,653
Capital Works	16,312	21,512	23,325
	17,876	23,142	24,978
Funded By:			
Rates	310	619	619
Asset Sales	163	888	0
Other Income	0	0	66
Equity	3,926	3,868	4,136
Government Grants	10,625	16,281	18,276
Loans	2,852	1,486	1,881
	17,876	23,142	24,978

* 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.

CEMETERY

Community outcomes to which this activity primarily contributes:

Community Outcome	How Cemeteries Contribute
Connected Communities and a Safe and Healthy Haven	Cemeteries provide land and facilities for the burial or cremation of the dead and their remembrance. Provision of a records and enquiry service for all Council owned cemeteries.

Performance Measures

Output	Measured By	Performance Measures
Provide a safe and efficient service through compliance with relevant legislation and Council policy.	❖ 100% compliance with relevant legislation and Council Policy.	Not achieved.
Manage the Cemetery operations effectively to recover 80% of costs from users of the services and facilities.	❖ Achieve financial targets set in Council budgets.	Target achieved.
Maintain and develop assets efficiently and in a timely fashion to meet future needs, minimise ongoing costs and maximise economic life of the assets.	❖ 95% of planned maintenance and development projects achieved on time, to budget and to specified standards.	Not measured.

SENIOR CITIZENS AND STAFF HOUSING

To provide housing facilities for appropriately qualified senior citizens of the district.

Community outcomes to which this activity primarily contributes:

Community Outcome	How Housing Contributes
Safe and Healthy Haven	Housing provides a safe and healthy environment for tenants through compliance with relevant legislation and Council policies.

Performance Measures

Output	Measured By	Performance Measures
Provide a safe and healthy environment for tenants through compliance with relevant legislation and Council policies.	❖ 100% compliance with relevant legislation and Council policy.	Target achieved.
Manage housing for staff and senior citizens in a financially viable manner.	❖ Achieve financial targets of operating housing for senior citizens at no cost to ratepayers as set out in Council policies. ❖ Achieve a minimum of 95% occupancy rate for Council's housing for senior citizens.	Target achieved. Target not achieved.

THEATRES

Community outcomes to which this activity primarily contributes:

Community Outcome	How Theatres Contribute
Vibrant, Prosperous and Connected Communities.	Theatres provide facilities to encourage and enable the public to experience the performing and visual arts and provide venues suitable for seminars, weddings and other community activities.

Performance Measures

Output	Measured by	Performance Measures
Provide a safe and healthy environment for theatre users through compliance with relevant legislation and Council policies.	❖ 100% compliance with relevant legislation and Council Policy.	Target achieved.
Manage theatres in a financially viable manner.	❖ Achieve financial targets for theatres by recovery of 50% of operating costs through fees and charges by 2008 as set out in Council Policies.	Target not achieved.
Encourage and promote the use of theatres for performing and visual arts, meetings and seminars and weddings and social functions.	❖ Performances and bookings annually to be not less than: - Lawson Field Theatre 230 - War Memorial Theatre 110 - Outdoor Theatre 10	Target not achieved 176 75 3

RESERVES and PUBLIC CONVENIENCES

Community outcomes to which this activity primarily contributes:

Community Outcome	How this Activity Contributes
Vibrant and Prosperous and Connected Communities.	Provide services and amenities for the recreational, cultural and social needs of the Gisborne District and surrounding rural communities.

Safe and Healthy Haven.	Manage and maintain Council facilities to provide a safe and healthy environment for users through compliance with relevant legislation and Council policies.
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Reserves - Performance Measures

Output	Measured By	Performance Measures
Manage and maintain Council facilities to provide a safe and healthy environment for users through compliance with relevant legislation and Council policies.	❖ 100% compliance with relevant legislation and Council Policy.	Target achieved.
Maintain and develop assets efficiently and in a timely fashion to meet future needs, minimise ongoing costs and maximise economic life of the assets.	❖ 95% of planned maintenance and development projects achieved on time, to budget and to specified standards.	Target not achieved.
Will be responsive to customer needs and will provide facilities which promote and enhance opportunities for sport and recreation in the community.	❖ Not less than 80% of people surveyed are satisfied with reserves as measured by the annual public perception survey.	Target achieved at 88% satisfaction.

Public Conveniences - Performance Measures

Output	Measured By	Performance Measures
Manage and maintain Council facilities to provide a safe and healthy environment for users through compliance with relevant legislation and Council policies.	❖ 100% compliance with relevant legislation and Council Policy.	Target achieved.
Maintain and develop assets efficiently and in a timely fashion to meet future needs, minimise ongoing costs and maximise economic life of the assets.	❖ 95% of planned maintenance and development projects achieved on time, to budget and to specified standards.	Target not achieved.
Will be responsive to customer needs and will provide facilities which are appropriate for shoppers, visitors / tourists and the general public.	❖ Not more than 25% of people surveyed are dissatisfied with the service as measured by the annual public perception survey.	Target achieved.
Timeliness of response to identified public convenience issues.	❖ 95% of calls received responded to within established response times.	Target achieved. 100% of calls received responded to within established response times.

ROADING

Community outcomes to which this activity primarily contributes:

Community Outcome	How Roading Contributes
Connected Communities.	Provision of access by roads, footpaths and public transport services (including mobility/paratransit).

Safe and Healthy Haven.	Provide roads and footpaths which are safe to walk, cycle and drive on.
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Performance Measures

Output	Measured By	Performance Measures
To supply a network of roads as defined by Transfund New Zealand, agreements, quality guidelines and defined criteria.	❖ On nominated, maintained network: <ul style="list-style-type: none"> - Access to at least 4WD standard. - Property isolation by road closure for longer than 1 day other than in a declared Civil Defence emergency event to be no more than 150 road days in the year. - Smoothness of sealed roads to not exceed median 95 NAASRA roughness counts, and no more than 15% exceeding 150 NAASRA counts. 	Target achieved. Target achieved. Target achieved. Roughness count is 92. 6.11km sealed roads exceed 150 NAASRA counts.

To travel safely by vehicle / cycle / foot.	<ul style="list-style-type: none"> ❖ Average time to traverse nominated routes to have no increase over previous year. ❖ Traffic accident LTSA published statistics of average deaths last 3 years, serious and all injuries to have no increase over previous year. ❖ Footpath injury or potential injury accidents reported to Council to have no increase over previous year. ❖ No resource consent requirement breach notifications in year. 	<p>Not measured.</p> <p>Target achieved.</p> <p>Target not achieved.</p> <p>Target achieved.</p>
Provision of public transport services as administered by Council.	<ul style="list-style-type: none"> ❖ Passenger subsidised public transport provided to at least 115,000 passenger kilometres. ❖ Public satisfaction with transport system expressed by minimum 80% of people surveyed. 	<p>Target achieved.</p> <p>Not measured.</p>

FLOOD CONTROL SCHEMES

Community outcomes to which this activity primarily contributes:

Community Outcome	How Flood Control Schemes Contributes
Vibrant and Prosperous Communities.	Maintaining the flood control schemes is vital to ensure that the flood risk is reduced to such a level as to allow intensive horticultural production from the Poverty Bay flats ensuring a thriving economy and employment opportunities.
Safe and Healthy Haven.	Maintaining the integrity of flood control schemes is essential for the safety of the population residing on the flood plain.

Performance Measures

Output	Measured By	Performance Measures
<p>a. To maintain the flood control schemes to provide for the efficient and economic protection of the Poverty Bay Flats.</p> <p>b. To maintain (and where practical) improve the integrity of the schemes.</p>	<p>Waipaoa River Flood Control Scheme</p> <ul style="list-style-type: none"> ❖ The Waipaoa River Flood Control Scheme (excluding the Waipaoa Basin) shall safely convey without overtopping floods up to 95% of the peak discharge of the Cyclone “Bola” flood as measured at Kanakanaia. Note: Cyclone “Bola” flood peak is estimated to be approximately a “1 in 100” year event. ❖ At least 25% of the stopbanks shall be inspected annually, and all major bank 	<p>Target achieved.</p> <p>Target achieved</p>

	protection works inspected following a flood equal to our greater than a “1 in 5 year” event.	
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	<p>Te Karaka Flood Control Scheme</p> <ul style="list-style-type: none"> ❖ The Te Karaka Flood Control Scheme will convey without overtopping 112% of the peak discharge of the Cyclone “Bola” flood as measured at Kanakanaia. ❖ At least 50 % of the stopbanks shall be inspected annually and corrective action taken where required to restore the stopbanks to design standards. 	<p>Target achieved.</p> <p>Target achieved.</p>
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	<p>Turanganui – Taruheru River Schemes</p> <ul style="list-style-type: none"> ❖ The Taruheru River shall safely convey without overtopping a 1 in 5 year return period flood upstream of Tucker Road Bridge and a 1 in 2 year return period flood downstream of Tucker Road Bridge. 	<p>Target achieved.</p>
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LAND DRAINS, RIVERS and STREAMS

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 Outcome	How Land Drains, Rivers and Streams Contributes
Vibrant and Prosperous Communities.	Maintaining the land drainage network is a vital part of ensuring the intensive production continues from the Poverty Bay flats and Uawa flood plain, thus ensuring a thriving economy and employment.
Safe and Healthy Haven.	Maintaining land drains, rivers and streams reduce flood hazards.

Land Drainage - Performance Measures

Output	Measured By	Performance Measures
<ul style="list-style-type: none"> a. To maintain the drainage network to provide for the efficient and economic drainage of the areas served by the network. b. To control lateral and bed erosion of the drains and to control siltation within the drains. c. To maintain the cross-section shape and grade of the drains to 	<ul style="list-style-type: none"> ❖ To maintain the cross-section shape, grade and condition of all drains within the drainage network, such that at least 90% of all drains will, at any given time, provide unobstructed outlets for subsurface field drains, within a period of 12 hours after significant rainfall events. 	<p>Target achieved.</p>

the latest design plans.		
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Rivers and Streams - Performance Measures

Output	Measured By	Performance Measures
a. To maintain waterways to provide for efficient drainage and the unobstructed conveyance of floodwaters.	❖ Any obstruction causing impediment to flow in rivers/streams is removed within 10 days of reporting, subject to river conditions allowing access and suitable resources being available for the purpose.	Target not achieved.
b. To control lateral and bed erosion of rivers and streams where practically and economically possible.		

RIVERS ASSET MANAGEMENT (RAM)

Community outcomes to which this activity primarily contributes:

Community Outcome	How Rivers Asset Management Contributes
Safe and Healthy Haven.	RAM monitors changes in rivers and streams advising on preventative maintenance to channels and providing a flood warning for the safety of the population residing on a flood plain.

Performance Measures

Output	Measured By	Performance Measures
Survey specified river and beach cross-sections and store in database as per the following schedule:		Target not achieved.
- Waipaoa River Main Channel	❖ River Survey every 3 years.	Surveys were completed for:

- Waipaoa Upper Tributaries	❖ River survey every 2 years.	Manapoi, Mangawhairiki, Mangatu, Upper Waipaoa, Waiapu and Te Weraroa Rivers. Poverty Bay, Kaiti Beach, Wainui Beach, and Tolaga Bay.
- Lower Taruheru River	❖ River survey every 2 years.	
- East Coast Rivers	❖ River survey every 2 years.	
- Beaches (Wainui, Poverty Bay)	❖ Beach survey twice per year.	
- Kaiti Beach, Tolaga Bay, Tokomaru Bay	❖ Beach survey twice per year.	
Flood Warning	❖ Initiate contact with landowners within Councils flood warning areas.	Target achieved. Flood warnings were given out for the following rivers: i) Waipaoa (at Kanakanaia) 18/07/04; ii) Hikawai (at Willow flat) 18/07/04 and 18/05/05
Investigations	❖ Report to Assets Committee.	Target achieved. A brief summary of investigations carried out by Rivers Asset Management presented to Assets Committee: i) A review of the flood hazard in the Mangatuna area (Tolaga Bay) – Report GDC 2005/037. ii) Investigation into a proposed coastal inundation zone for south Poverty Bay, together with Dr J G

		Gibb. iii) A new 'Rivers Info-line' investigation and now operational. iv) Submission on two studies on flood investigation: - Centre for Advanced Engineering. - Ministry for the Environment.
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Karaka, Wainui and Okitu		
To operate bin, trailer or collection system for isolated small communities or properties	❖ Agreements with those communities.	Target achieved.
Provision for diversion and recycling at Transfer Stations.	❖ Diversion areas at Transfer Stations or alternative sites constructed, consented and operational.	Target achieved.

SOLID WASTE

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.

Performance Measures

Output	Measured By	Performance Measures
Provide a weekly refuse collection for Gisborne City, Poverty Bay Flats, Te Karaka, Wainui, Okitu and Ruatoria.	❖ Contract in place for collection of refuse.	Target achieved.
To operate a Transfer Station service at Te Araroa, Tokomaru Bay, Tolaga Bay, Te Puia, Tikitiki, Te Karaka, Whatatutu and Matawai.	❖ Transfer Stations constructed, consented and operational.	Target not achieved. (Tikitiki not consented – community to agree on site).
Provide weekly kerbside recycling for Gisborne city, Poverty Bay Flats, Te	❖ Contract in place for kerbside recycling.	Target achieved.

WATER SUPPLY

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.

Performance Measures

Output	Measured By	Performance Measures
The supply of potable water to designated reticulated area.	❖ No property in designated reticulated area to be without water for longer than eight hours, at one time, or a cumulative time of not more than 24 hours per annum except where upgrading work is programmed.	Target achieved.
	❖ Compliance with NZ Drinking Water Standards 1995 as referred to in Appendix III. These are required to maintain an AA grading.	Target achieved.
	❖ All water quality complaints (taste, odour, colour) are recorded and	Target achieved.

investigated within 48 hours of receipt of the complaint.

- ❖ All planned shutdowns are notified by letter drop at least 48 hours prior to shutdown.

Target achieved.

Note: The designated water supply area comprises Gisborne City, Te Karaka, Whatatutu and Manutuke townships, plus parts of Matawhero, Bushmere Road and Makaraka.

STORMWATER

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.

Performance Measures

Output	Measured By	Performance Measures
To provide a stormwater and drainage service/infrastructure system with the intention of minimising the incidence of surface flooding.	❖ Frequency of system blockages leading to overflows to be <1 per 15km of stormwater main per year.	Target achieved.

WASTEWATER

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.

Performance Measures

Output	Measured By	Performance Measures
To provide a collection and disposal service infrastructure system for sewerage and wastewater to the reticulated areas of Gisborne City and Te Karaka.	❖ Service disruption to individual properties due to lateral blockage not to occur more than 2 times per annum or for longer than 14 hours for planned shutdowns.	Target achieved.
	❖ Frequency of mains blockages less than 1 per 10km of sewer main per annum during dry weather flows (being a minimum of two days without rainfall).	Target achieved.
	❖ No non-capacity wastewater overflows onto private property	Target not achieved.

except where rainfall constitutes or exceeds a 1 in 5 year event as to duration and intensity.

❖ Outfall to comply with consent conditions as follows:	Target	not	achieved.
- Suspended solids less than 90 gm/m ³ .	Actual		Target
	100%		100%
- Total oil and grease less than 60 gm/m ³ .	70%		100%
- pH 6.7 - 8.5 gm/m ³ .	75%		100%

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 (eg, statutory plans, consent response times) as well as those whereby Council can be satisfied that its own requirements are being met (eg, compliance with plan rules and consent conditions).

	Actuals		Budget
	03/04 \$000	04/05 \$000	04/05 \$000
Revenue			
Government Grants	146	117	137
Other Income	2,518	2,681	2,783
	<u>2,664</u>	<u>2,798</u>	<u>2,920</u>
Expenditure			
External Operating Cost	5,437	5,965	6,326
Interest	0	0	0
Depreciation	44	52	38
Internal Charge	1,940	1,910	1,816
	<u>7,421</u>	<u>7,927</u>	<u>8,180</u>
Net Cost of Service	<u>4,757</u>	<u>5,129</u>	<u>5,260</u>
Funded By:			
Rates	5,108	5,279	5,280
Equity	(351)	(150)	(20)
	<u>4,757</u>	<u>5,129</u>	<u>5,260</u>
Capital Expenditure			
Loan Repayments	0	0	0
Capital Works	126	33	136
	<u>126</u>	<u>33</u>	<u>136</u>
Funded By:			
Other Income	0	156	116
Equity	126	(123)	20
	<u>126</u>	<u>33</u>	<u>136</u>

ANIMAL and PLANT PESTS

Community outcomes to which animal and plant pests contributes:

Community Outcome	How Animal and Plant Pests Contributes
Vibrant and Prosperous Communities.	Animal pest numbers are managed to retain diversity and health of indigenous vegetation. Retention of the district's TB Free status by management of possum population.
Safe and Healthy Haven.	People are made aware of health effects of specific plant pests and information provided on control methods.

Performance Measures

Output	Measured By	Performance Measures
To prevent the introduction of new plant and animal pests and contain and eradicate.	❖ All reports of new animal pests or plant pest sites investigated within five working days and appropriate action initiated within twenty working days.	Target achieved.
	❖ 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.	Target achieved.
	❖ Updated Annual State of the Environment Report issued by 30 June to chart initiatives and progress towards managing plant and animal pests as	Target not achieved.

provided for in the Regional Pest Management Strategy.	Target achieved.
❖ Incidents of non-compliance with the Regional Pest Management Strategy under recorded rectification or enforcement within three months of inspection.	
❖ Additional projects are set down as goals to be achieved in individual staff performance agreements.	Target achieved To be set down in 2005/06 agreements.

ANIMAL and STOCK CONTROL

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 Outcome	How Animal and Stock Control Contributes
Safe and Healthy Haven.	The Animal and Stock Control section works: <ul style="list-style-type: none"> ❖ To minimise the danger, distress and nuisance caused by dogs and the associated effects on 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 interests of public safety.

Performance Measures

Output	Measured By	Performance Measures
To minimise the danger, distress and nuisance caused by dogs and the associated effects on the health and safety of the community.	<ul style="list-style-type: none"> ❖ All properties with rural dogs visited once per year by a qualified Animal Control Officer. All urban properties with known dogs visually checked once per year by a qualified Animal Control Officer. 	Target not achieved.
To ensure the control of stock on the roads of the district in the interest of public safety.	<ul style="list-style-type: none"> ❖ All reported attacks on any person to be recorded and investigated immediately. ❖ Reported cases of worrying of stock or attacks on domestic animals/protected wildlife to be investigated within 1 hour in a minimum of 95 out of every 100 cases. ❖ Reported cases of roaming stock shall be investigated within 2 hours in a minimum of 98 out of every 100 cases. 	<p>Target achieved.</p> <p>Target achieved.</p> <p>Target achieved.</p>
To ensure all known dogs are recorded and registered.	<ul style="list-style-type: none"> ❖ All properties are checked annually by a qualified Animal Control Officer to find new unregistered dogs. 	Target not achieved.

	<ul style="list-style-type: none"> ❖ Subsequent to due notice, the process of prosecution of all identified owners of unregistered dogs and any other offences under the Dog Control Act 1996 and Dog Control Amendment Act 2003 commence within 2 months. 	Target achieved.
To ensure certain breed or types of dogs are classified "Dangerous" or menacing.	<ul style="list-style-type: none"> ❖ Such dogs are muzzled at all times in public. ❖ Such dogs are neutered. ❖ Such dogs are micro-chipped after 1 July 2006. ❖ All such dogs will be recorded and any non-compliance will be followed with the prosecution process. 	Target not achieved.

CIVIL DEFENCE EMERGENCY MANAGEMENT GROUP (CDEM)

Community outcomes to which this activity primarily contributes:

Community Outcome	How CDEM Contributes
Positive Leadership and a Safe and Healthy Haven.	The CDEM group ensures that during emergencies there are appropriately trained people and systems in place to manage the response to and the recover from the impact of the event on people and property and that prior to an event the CDEM group leads the processes by which communities prepare to become resilient.

Connected Communities	The CDEM develops and maintains the community link organisation and communication system which provides for their support prior to and during an emergency.
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Performance Measures

Output	Measured By	Performance Measures
Legislative and CDEM Group Plan Requirements Positions of Group Controller, Recovery Manager, Area Co-ordinators, Community Emergency Managers and team leaders for the District Emergency Operations Centre are filled.	❖ Key appointments in place and vacancies filled within 2 weeks or a cover is in place.	Target achieved.
Training and public education are conducted as per the four yearly cycle as described in the Civil Defence Emergency Management Group Plan.	❖ Yearly programme as stated in the Civil Defence Emergency Management Group Plan completed by 30 th June each year.	Target not achieved.
Civil Defence Emergency Management Group Plan and supporting documents ⁵ are in place and meet the requirements of the legislation	❖ Civil Defence Emergency Management Group Plan and supporting documents are current at the end of each financial year and amendments adopted by Council.	Target achieved.

⁵ **Note:** Supporting documents include evacuation contingency plans, function plans and standard operating procedures.

Non-declared and declared events are responded to and recovered from effectively.	❖ The procedures described in the Adverse Event Plan and Civil Defence Emergency Management Group Plan pertaining to warning systems, co-ordination and management of response and recovery activities have been fully complied with.	Target achieved.
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CONSENTS ADMINISTRATION / CONSTRUCTION CONTROL

Community outcomes to which these activities primarily contribute:

Community Outcome	How Consents Administration and Construction Control Contributes
Safe and Healthy Haven.	Ensuring compliance with the various acts that govern our environment.

CONSENTS / ADMINISTRATION

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.

Performance Measures

Output	Measured By	Performance Measures
To ensure that the timeframes of the four Regulatory Acts are complied with.	Building Act 1991	
	❖ Issue 75% of Building Consents within 50% of statutory working days.	Target achieved. 75% processed within 50% of statutory working days.
	❖ Issue 90% of Project Information Memorandum within 90% of statutory working days.	Target not achieved. 84.6% issued within 90% of statutory working days.
	Local Government Official Information and Meetings Act 1987	
	❖ Issue 100% of Land Information Memorandum within 10 working days.	Target not achieved.
	Resource Management Act 1991	
❖ Process 75% of non-notified resource consents within 90% of statutory working days.	Target not achieved. 68.2% processed within 90% of statutory working days.	
❖ Process 65% of notified resource consents within 90% of statutory working days.	Target not achieved. 61.5% processed within 90% of statutory timeframe.	

CONSTRUCTION CONTROL

The Construction Control section is responsible for the regulation of all matters relating to activities that come under the auspices of the Building Act 1991.

Performance Measures

Output	Measured By	Performance Measures
To ensure that buildings are safe, sanitary and have means of escape from fire. The section also ensures that buildings that are listed in Section 47A of the building Act 1991 have access and facilities for people with disabilities.	❖ To complete or obtain producer statements for all requested inspections completed within one working day of request.	Target not achieved. Some producer statements may take longer than one day to receive.
	❖ All reported non-compliance and Notices to Rectify shall be under recorded resolution within three months of reporting.	Target achieved.
	❖ Advise all relevant building owner/occupiers of the expiry date of their warrant of fitness one month before the expiry date.	Target achieved.
	❖ Advise all relevant building owners/occupiers of their liability where no valid building warrants of fitness (WoF) are in force within three months after the expiry of such a warrant.	Target achieved.

ENVIRONMENTAL HEALTH

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 Outcome	How Environmental Health Contributes
Safe and Healthy Haven.	To promote and ensure the implementation of practices intended to achieve the minimisation of public health and environmental hazards as prescribed by statute, regulation or policy.

Performance Measures

Output	Measured By	Performance Measures
To provide environmental health services that efficiently and effectively enhance the quality of life for all current and future residents and visitors to the Gisborne District.	❖ All notifications of environmentally hazardous spillages responded to within 3 hours.	Target achieved.
	❖ Initial response to 95 out of every 100 environmental and public health requests for service within one working day.	Target not achieved.
	❖ At least one compliance inspection of all registered and licensed premises during the year by appropriately qualified officers.	Target not achieved.

❖ Processing of 95 out of every 100 applications for liquor licences and certificates within targets (+).	Target not achieved.
❖ The production and distribution of at least 7 educational newsletters.	Target achieved.
❖ Environmental Health State of the Environment reports produced by 30 June annually.	Target not achieved.
Note: Targets (+) are:	
- On, Off, Club applications	40 working days
- Manager's applications	20 working days
- Special, temporary authorities	10 working days

PARKING

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 Outcome	How Parking Contributes
Safe and Healthy Haven.	Policing and maintaining traffic control, ensuring compliance with traffic law and Council parking bylaws.

Performance Measures

Output	Measured By	Performance Measures
The primary objectives of the section are: a. To ensure compliance with the Traffic law and Council Parking Bylaws through reactive and proactive enforcement methods. b. To administer infringement fees to offenders who transgress the traffic and parking laws. c. To ensure that the debts due to Council for such offending are recovered directly or through enforcement action.	<ul style="list-style-type: none"> ❖ Compliance by not less than 80 out of every 100 vehicles with Traffic law, Parking Regulations and Bylaws (determined by snap survey) in the CBD metered and time controlled areas. Enforcement is undertaken Monday to Saturday excluding public holidays. ❖ Locate offences and issue infringement notices for offences in a fair and unbiased way. ❖ Practice proactive enforcement procedures to ensure compliance by the majority of users. 	<p>Target achieved.</p> <p>Target achieved.</p> <p>Target achieved.</p>

PLANNING

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 Outcome	How Planning Contributes
Prosperous and Vibrant Communities	By identifying and addressing the significant resource management issues within the District in terms of our community's values; and by encouraging and/or requiring (where necessary) sustainable business development.
Safe and Healthy Haven.	By seeking to avoid, mitigate or remedy adverse effects that would create risk or harm (to the extent possible under the Resource Management Act (RMA)).
Fair and Active Democracy	By encouraging community input to planning processes and decisions under the RMA (subject to specific RMA provisions).

Performance Measures

Output	Measured By	Performance Measures
To provide timely advice on District Plan and RMA requirements in response to general enquiries and for LIMs, PIMs and Building Consents and to process resource consent applications in a timely and cost effective manner while attaining high quality decision-making.	<ul style="list-style-type: none"> ❖ All notified and non-notified district landuse and subdivision resource consent applications are to be processed within the prescribed statutory timeframes. ❖ 50% of non-notified district landuse resource consent applications are to be 	<p>Target not achieved. 70.5% processed within Statutory timeframes.</p> <p>Target not achieved. Median was 18 working days.</p>

	processed within 15 days of receipt.	
	<p>(Note: Subdivision applications often involve extensive input from other Council divisions which in the context of Council's limited resources makes it unrealistic to shorten processing times for most applications. Shorter times will be achieved if or where possible.)</p> <ul style="list-style-type: none"> ❖ All district landuse consents will be monitored in accordance with the monitoring plan specified when the consent is granted. ❖ All complaints and instances of non-compliance with Plan rules or resource consent conditions are to be addressed or rectified within three months. ❖ All public enquiries associated with RMA plans are to be responded to within 48 hours. 	<p>Target achieved.</p> <p>Target achieved.</p> <p>Target achieved.</p>

RURAL FIRES

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 Outcome	How Rural Fire Activity Contributes
Positive Leadership	By ensuring that appropriate numbers of trained people and equipment are in place throughout the district to manage the response and suppression of a rural fire. Rural fire section leads to the processes by which communities eliminate, isolate, minimise and mitigate the effects of an incident.
Safe and Healthy Haven.	By ensuring that prior to an event the Rural Fire Section leads the process by which communities reduce the incidence of fire and respond effectively and safely when an emergency occurs.
Connected Communities	By the development of joint initiatives between communities and other fire districts to ensure an effective co-ordinated response over the whole district.

Performance Measures

Output	Measured By	Performance Measures
Legislative and Operational Requirements Met Statutory and Regulatory Requirements Met	<ul style="list-style-type: none"> ❖ NRFA Audits passed. ❖ Approved Fire Plan. ❖ Fire crews trained to National Rural Fire Management Code of Practice Standards. ❖ Fire Prevention Bylaws in place. 	Target achieved. Target achieved. Target achieved. Target achieved.
Operational Requirements Assistance available from other fire authorities.	<ul style="list-style-type: none"> ❖ Joint Fire Response plans. ❖ Co-operative agreements in place with other fire authorities. 	Target achieved. Target achieved.
Sufficient equipment and personnel available to respond to fires.	<ul style="list-style-type: none"> ❖ Establishment and maintenance of trained, equipped response teams in excess of Rural Fire Management Code of Practice requirements. ❖ Fires responded to within fifteen minutes of receiving call. ❖ Actual response levels meet the minimum requirements laid down in the Fire Response Plan. 	Target achieved. Target achieved. Target achieved.

	<ul style="list-style-type: none"> ❖ Fire season status changed as fire danger levels alter. 	Target achieved.
Fire Prevention Requirements Open, restricted and prohibited fire seasons imposed reflect levels of fire danger. Fire permits issued or refused. Advertising and fire safety messages placed in media at appropriate times.	<ul style="list-style-type: none"> ❖ Permits issued within three working days of request made. ❖ Inspections of signs reflect appropriate level of danger. ❖ Media statements appropriate to danger placed with media. 	Target achieved. Target achieved. Target achieved.

CONSERVATION

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

Community outcomes to which this activity primarily contributes:

Community Outcome	How Conservation Contributes
Vibrant and Prosperous Communities.	Dissemination of information and knowledge on sustainable management of land resources. Communities are encouraged to productively use soils but in a sustainable manner.
Safe and Healthy Haven.	Implementation of proposed Regional Land and District Plan Rules which set permitted activity standards or require resource consents for land disturbance or vegetation removal to protect dwellings and sites from ground movement.

Performance Measures

Output	Measured By	Performance Measures
To promote sustainable management of soil resources through education, advocacy and control.	❖ Four editions of "Conservation Quorum" published and available to the public by 30 June 2005.	Target achieved.
	❖ Updated Annual State of the Environment Report issued by 30 June 2005 to chart initiatives and progress towards achieving sustainable management of landuse.	Target not achieved.
	❖ Incidents of non-compliance with consent conditions under recorded rectification or enforcement action within three months of inspection.	Target achieved.

WATER RESOURCES

The sustainable management of water resources.

Community outcomes to which this activity primarily contributes:

Community Outcome	How Water Resources Contributes
Vibrant and Prosperous Communities	Regulation of activities in the coastal marine area so they do not unduly impinge on recreational opportunities. Management of groundwater to enable sustainable use of the resource for irrigation of high value crops.
Safe and Healthy Haven.	Regulation of water uses and activities in the vicinity of water that avoid or mitigate adverse environmental effects.

Performance Measures

Output	Measured By	Performance Measures
To promote the sustainable management of Water Resources through education, advocacy and control.	❖ Updated Annual State of the Environment Report issued by 30 June 2005 to chart initiatives and progress towards achieving sustainable management of landuse.	Target Not Achieved. 50% complete.
	❖ Incidents of non-compliance with consent conditions under recorded rectification or enforcement action within three months of inspection.	Target achieved.
		Target not measured.

	❖ Additional projects are set down as goals to be achieved in individual staff performance agreements.	To be set down in 2005/06 Agreements.
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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 Licencing 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.

	Actuals		Budget
	03/04 \$000	04/05 \$000	04/05 \$000
Revenue			
Other Income	3,592	3,318	3,188
	3,592	3,318	3,188
Expenditure			
External Operating Cost	3,698	3,566	3,374
Interest	50	47	45
Depreciation	400	399	396
Internal Charge	517	542	544
	4,665	4,554	4,359
Net Cost of Service	1,073	1,236	1,171

Funded By:

Rates	1,308	1,232	1,232
Equity	(235)	4	(67)
	1,073	1,236	1,165

Capital Expenditure

Loan Repayments	45	45	46
Capital Works	97	96	1,439
	142	141	1,485

Funded By:

Asset Sales	0	51	0
Equity	142	76	828
Government Grants	0	12	560
Loans	0	2	97
	142	141	1,485

WAIKANAЕ BEACH HOLIDAY PARK

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

Community outcomes to which this activity primarily contributes:

Community Outcome	How Waikanae Beach Holiday Park Contributes
Vibrant and Prosperous Communities	Providing affordable accommodation to visitors and promotion of tourism which benefit the local economy.

Performance Measures

Output	Measured By	Performance Measures
Council continues to run the Holiday Park at Waikanae to service the holidaying public by providing camping facilities and low cost accommodation.	<ul style="list-style-type: none"> ❖ To provide affordable accommodation to visitors who in return will help boost the local economy with their spending. Key performance indicators being: <ul style="list-style-type: none"> - Guest surveys (positive versus negative comments). - Repeat business from people who return annually (plot actual numbers). - Financial Reports (budgeted accommodation numbers met). 	Target achieved.
To manage the Holiday Park as a business venture which returns good revenue and profits to the ratepayers of Gisborne.	<ul style="list-style-type: none"> ❖ Provide profit to ratepayers. Key performance indicator - return on revenue of 20%. 	Target not achieved.

HB WILLIAMS MEMORIAL LIBRARY

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 Outcome	How the Library Contributes
Vibrant and Prosperous Communities	<p>Providing a professional standard of library service that meets the needs of and is accessible to all residents of the Gisborne District.</p> <p>Improving literacy levels with easy access to information.</p> <p>Forming partnerships and sharing resources with other providers locally, nationally and internationally.</p>
Safe and Healthy Haven	Supporting the social, cultural, recreational and educational needs of people, free from prejudice.

Performance Measures

Output	Measured by	Performance Measures
Develop accurate reporting of holdings / deletions stock to Te Puna.	<ul style="list-style-type: none"> ❖ Operational functions installed, staff trained and reporting online on daily, weekly or monthly basis. 	Target achieved
Develop and maintain access to past, current and future newspapers unique to Gisborne District.	<ul style="list-style-type: none"> ❖ Secure off-site preservation storage for hard copies of past Gisborne newspapers. ❖ Continue to microfilm Gisborne Herald. 	<p>Target not achieved</p> <p>Target achieved</p>

To rationalise copy and original cataloguing using weecat (Te Puna).	❖ Operational functions installed, staff trained and using weecat resulting in faster output of stock.	Target achieved
Develop formal Collection Development Policy document.	❖ CDP completed.	Target achieved
Review formal group lessons for children 0 – 12 years both in-house and off site.	❖ Lesson plans reviewed and completed.	Target achieved
Develop encouragement of reading and its outcomes for all 5 year olds and their caregivers in district.	❖ New entrant kits completed and available through all school and home school networks in Gisborne District. ❖ Begin development of new entrant kit in Maori language.	Target achieved Target not achieved
Review Outreach Services.	❖ Review complete, report written and recommendations made.	Target not achieved
Review Housebound Client Services.	❖ Review complete, report written and recommendations made.	Target not achieved
Review East Coast Regional Large Print Scheme in association with Hawkes Bay and Wairoa libraries.	❖ Review complete, report written and recommendation made.	Target not achieved

Participate in National provision of access to information provided through consortia provision of access to international databases.	❖ Registered and functioning access to PER : NA solution with EBSCO and GALE databases.	Target achieved
Review access to Peel Street and Bright Street entrances and street profile and usefulness to locals and visitors.	❖ Redevelop Bright Street entrance and park with improved access, flow and usability.	Target achieved
Review promotional materials and delivery to public.	❖ Redevelop 'virtual' library through redesigned web pages. ❖ Registration pack for new and existing customers developed	Target not achieved Target not achieved.
Review service needs and delivery through staffing levels, especially Maori Reference Services, delivery to Young Adults and information technology and maintenance.	❖ Report and recommend adequate staffing levels. ❖ Report and recommend future staff development in stock maintenance and repair.	Target not achieved Target not achieved.
Identify current professional development requirements	❖ Select staff and upskill on local authors, local history content and physical locations, possibly through literary tours. ❖ Attendance at LIANZA Conference.	Target achieved Target achieved
Review fire safety procedure and equipment	❖ Update Fire Evacuation Plan.	Target achieved

	❖ Replace fire alarm system to meet fire safety requirements.	Target not achieved
Assess risk management systems for children under 14 years.	❖ Risk management policy for children's holiday programmes and unattended children under 14 years completed.	Target achieved
Review all policy and operational documents with library system.	❖ Review complete and integrated sectional policy and operational manual in progress.	Target not achieved

COMMERCIAL FORESTRY

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

Community outcomes to which this activity primarily contributes:

Community Outcome	How Forestry Contributes
Prosperous Communities	Revenue Generation from another source other than the ratepayer at harvest of these forestry blocks.
Positive Leadership	Provide protection for part of the City's water supply pipeline from land stability issues.

Performance Measures

Output	Measured By	Performance Measures
All commercial forest lots to be managed to maximise returns and subject to approved management and financial programmes developed by independent forest managers.	❖ An annual forest management programme for all forest lots to be completed by 30 June each year.	Target achieved
	❖ 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.	Target achieved
The benchmark increase in value will be determined by having regard to the district's growing conditions and the economic status of the industry generally. This figure could conceivably be a negative figure.		

ROCKFORTE FINANCE OLYMPIC POOL COMPLEX

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 Outcome	How the Olympic Pool Contributes
Vibrant and Prosperous Communities	<p>Providing various employment opportunities for permanent and casual/seasonal staff.</p> <p>Providing numerous events and programmes, either organised by management or hosted for other organisation.</p> <p>Providing a high quality tourist attraction.</p>
Safe and Healthy Haven	<p>Providing a safe and supervised place for aquatic and recreational activities in a controlled healthy environment.</p> <p>Providing opportunities to maintain and improve personal health and wellbeing.</p>

Performance Measures

Output	Measured By	Performance Measures
To maximise use of the Olympic Pool facility	❖ Number of visitors at 135,000+ per year.	Target achieved
To show improving trend in customer satisfaction.	❖ National Research Bureau results.	74.5 % satisfaction rating
To maintain an excellent safety record of the facility.	❖ 80% of permanent pool staff qualified in first aid and hold a current pool lifeguard certificate.	Target achieved
Cost effective management of facility.	❖ Maintain ratepayer subsidy at current level of \$555,097 for operational expenses.	Target achieved
	❖ Generate 40% or more of the total operating expenditure (including	Target not achieved 39.84%

depreciation) through external revenue.

WARRANT OF FITNESS and REGISTRATION CENTRE

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 Outcome	How Warrant of Fitness and Registration Centre Contributes
Safe and Healthy Haven	Provides surety to the community concerning the safety of vehicles on the district's roads.
Connected Communities	Providing a cost effective "one-stop shop" for motorists.

Performance Measures

Output	Measured By	Performance Measures
Supply an inspection centre where people can be assured of the best safety inspection and an assurance of 6 or 12 months safer driving.	❖ By external audit LTSA. Audit VTNZ 3 monthly. LTSA Audit versus pass or fail 0 – 24 months at a cost per audit.	Target not achieved
Ensure customers feel at ease by providing an area where they can see and understand the process.	❖ Each and every Inspector and Customer Service Officer is audited on knowledge of job, knowing where to	Target achieved

	find legislation on each transaction.	
Charging a fee which is a reasonable and fair value for every dollar spent.	❖ Team performance and managed time.	Target achieved
All profits go back into the rates pool possibly 1% - 3% of rates.	❖ Customer complaints re unit throughput less than 1% and no more than 2%.	Target achieved

GISBORNE AIRPORT

To manage and maintain the Gisborne Airport and airfield in a manner that meets the air transportation needs of the Gisborne District community.

Community outcomes to which this activity primarily contributes:

Community Outcome	How the Airport Contributes
Connected Communities	By ensuring that the operation of the Airport is safely 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.

Performance Measures

Output	Measured By	Performance Measures
Coverage of the operating costs by revenue while maximising the use of the facility in accordance with civil aviation requirements by both commuter and private aircraft as a means of ensuring ease of	❖ No Airport closures or flight delays caused by failure of the Airport to meet industry operational requirements.	Target achieved
	❖ 92% of operating costs to be covered	Target achieved

access to the district.	by non-rate revenue.
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During 2004-2005, a commercial time bound proposition was made to Gisborne District Council by Eastland Infrastructure Limited (EIL) regarding the Airport operations. Following further consultation on this proposition, Gisborne District Council decided to enter into a long-term agreement with EIL in March 2005 to lease the assets of the Airport and to manage the Airport operations.

A Statement of Proposal amending the LTCCP was included in the 2005-2006 Annual Plan and in particular the Gisborne Airport Activity Management Plan section of the LTCCP was amended to reflect this change in circumstances.

Support Services

Corporate Affairs 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

Support Services

	Actuals		Budget
	03/04	04/05	04/05
	\$000	\$000	\$000
Revenue			
Other Income	825	1,086	811
	825	1,086	811
Expenditure			
External Operating Cost	4,324	5,123	4,720
Interest	757	637	675
Depreciation	253	190	184
Internal Charge	(4,214)	(4,223)	(4,210)
	1,120	1,727	1,369
Net Cost of Service	295	641	558
Funded By:			
Rates	419	1,036	866
Equity	(124)	(395)	(308)
	295	641	558

Capital Expenditure

Loan Repayments	400	400	400
Capital Works	113	30	81
	513	430	481
Funded By:			
Asset Sales	12	1	0
Equity	501	429	481
	513	430	481

CCTO's Performance

The Group Organisational Structure is shown on Page 73 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 an operating deficit after taxation of \$247,000 for the year. The company itself generated a deficit after taxation of \$5,000 and Tauwhareparae Farms Ltd generated a deficit after taxation for the year of \$242,000. The company's farming deficit was \$212,000. The balance was costs associated with discontinued activities of \$30,000.

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 5.3%.	-0.1%
Consolidated ratio of net debt to net debt plus equity of no more than 13%.	15%
Consolidated annual rate of revenue growth of -12% per annum.	-32%

Variations to the Long Term Council Community Plan (LTCCP) for the Year Ended 30 June 2005

The following table shows the variances to the Long Term Council Community Plan for the year ended 30 June 2005 which is year 1 of Council's 10 year plan:

	Actual 2004 \$000	Actual 2005 \$000	Year 1 of LTCCP 2004 \$000	Variance \$000	Variance %
Net Cost of Service					
Cost of Democracy	2,047	2,206	2,197	9	0.41
Principal Advisory Unit	1,510	1,711	1,678	33	1.97
Asset Management Unit	23,082	24,919	24,611	308	1.25
Environmental and Sustainable Management	4,757	5,129	5,260	(131)	(2.49)
Business Units	1,073	1,236	1,171	65	5.55
Support Services	295	641	558	83	14.87
Total Net Cost of Service	32,764	35,842	35,475	367	1.03
Capital Expenditure					
Cost of Democracy	0	0	0	-	-
Principal Advisory Unit	77	152	775	(623)	(80.39)
Asset Management Unit	16,312	21,512	23,325	(1,813)	(7.77)
Environmental and Sustainable Management	126	33	136	(103)	(75.74)
Business Units	97	96	1,439	(1,343)	(93.33)
Support Services	113	30	81	(51)	(62.96)
Total Capital Expenditure	16,725	21,823	25,756	(3,933)	(15.27)

Level of Service

There were no significant variations between the levels of service proposed in the 2005 LTCCP and those actually delivered.

Capital Expenditure

The following significant capital acquisitions and replacements took place during the year.

\$336,000 was spent renovating the Tolaga Bay Wharf. The wharf is considered a vital part of the district's heritage. Virtually all of this expenditure was funded from external grants.

\$487,000 was spent on further consultation and development of a future wastewater strategy. It is vital that wastewater options are fully explored in order to ensure that the future strategy meets the needs of the community in terms of environmental, economic and cultural aspects.

\$268,000 was spent completing and opening the Waiapu landfill at Ruatoria. It was desirable to site a landfill on the East Coast to reduce the cost of cartage to Gisborne.

\$205,000 was spent on the recycling depot on the East Coast. This works towards Gisborne District Council's zero waste policy.

\$11,990,000 was spent on developing the regions roading under the Regional Development Roding scheme. This was primarily aimed at improving forestry roading in order to ease the cartage of timber from the regions forests. This expenditure is funded by central government.

\$102,000 was spent on fire alarm systems, air conditioning and piano repairs at the Lawson Field and War Memorial theatres. These facilities are of major benefit to the performing arts within the Gisborne region and the expenditure was required to maintain standards.

\$309,000 of sundry plant was replaced during the year. This plant enables Gisborne District Council to maintain its levels of service in a number of activities.

\$55,000 was spent on two new skateparks at Tokomaru Bay and Te Araroa. These contribute to the well being of the regions youth.

\$63,000 was spent on Te Wai-o-Hiharore, a site of particular historic importance.

The following significant variations between the capital expenditure proposed in the 2005 LTCCP and the capital expenditure actually made occurred.

Riverbank Stage 2 and 3 (\$375,000) and Customhouse, Pitt and Grey Street Upgrade (\$250,000) were deferred pending further investigation and Council deliberation regarding the nature and extent of the work to be undertaken.

Purchase of a new rural fire engine (\$120,000) was not completed as a suitable vehicle has not yet been located.

Only \$336,000 from a budget of \$907,000 was expended on the Tolaga Bay Wharf due to physical limitations on the amount of work that could be completed. The project will continue until completed.

\$200,000 expenditure programmed for work on the Outfall Pipe and Advanced Primary sewerage work was not required this year. The budget will be carried forward.

\$200,000 expenditure programmed for stormwater refurbishment work on the eastern side of Childers Road was not required this year. The budget will be carried forward.

Approximately \$1,100,000 of programmed work under the Regional Development Roothing scheme was not completed during the year. This related primarily to the development of the port access road where design considerations are still ongoing.

The proposed new dog pound (\$200,000) was not commenced as a suitable site has not been found and consented.

The reroofing of the west wing of the Council buildings at Fitzherbert Street (\$90,000) did not take place due to contractor availability. This is scheduled for later in 2005.

The development of the former Bulmer Harvest site on Customhouse Street (\$70,000) did not take place due to contractor availability. This is scheduled for later in 2005.

The upgrade of the Waihirere swimming pool (\$50,000) was not commenced as further engineering work is required to fully ascertain the likely cost. Also, insufficient grant funding was pledged although Council have since agreed to provide funds for part of the project.

The proposed land purchase for the HB Williams Memorial Library extension (\$500,000) was deferred pending further Council deliberations and for commercial reasons.

The refurbishment and upgrade of 8 ensuite cabins at the Waikanae Holiday Park (\$200,000) did not take place due to contractor availability. This is scheduled for later in 2005.

The proposed forestry purchase at Manutahi (\$459,139) was deferred pending further discussion between Council and the other interested parties.

Maori Participation in Decision-Making

The Council recognises its obligations to Maori under various enactments, and has in place a range of mechanisms to provide for Maori in decision-making. For example:-

Council works with Iwi through a series of mechanisms that enable service delivery issues and other matters of concern to Maori to be identified and fed back into Council to be considered and addressed at the appropriate level. Included here Council:

1. Has, and is continuing to develop relationship “accords” that require:

The Gisborne District Council and Iwi enter into an Accord in the spirit of goodwill and pledge to act towards each other with the utmost good faith. It also seeks reconciliation between Maori and all others who choose to live within the traditional boundaries of our region by acknowledging and celebrating our cultural heritage differences all of which culminate to contribute to the Tairāwhiti’s unique national and international identity.

Further:

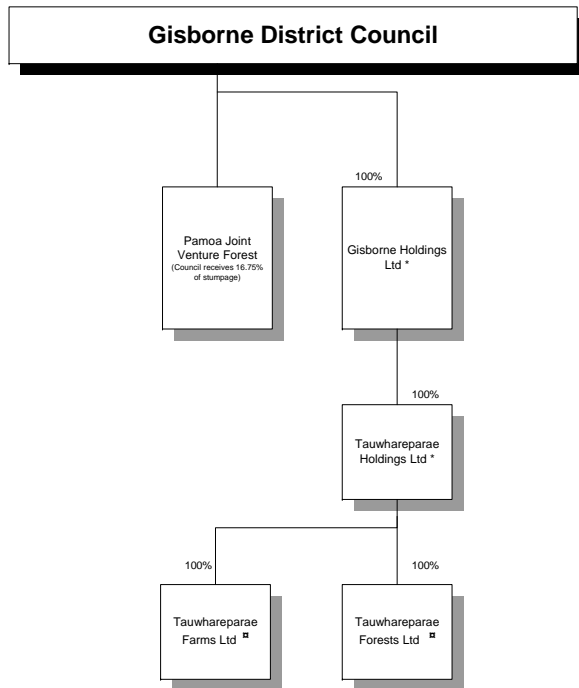
The Gisborne District Council and Iwi accept the Treaty of Waitangi as a basis for ongoing partnership. Each partner is committed to processing and enhancing the overall wellbeing of the region’s people, environment, culture and heritage by acknowledging and accommodating each other’s values and philosophies wherever applicable.

2. Has, and is continuing to create memoranda of understanding documents of the protection and the management of Maori cultural heritage values during onsite earthworks for land disturbance development projects.
3. Undertakes to identify all affected Maori parties in respect to the Resource Management Act and other functions of Council so that appropriate consultation can be undertaken.

4. Under Standing Orders, in accordance with Appendix G, makes provision for direct contribution into all Standing Committees of Council for Tangata Whenua.

In order to support these initiatives Council has within its workforce, policy and liaison expertise to enable it to respond to issues raised by the Maori community.

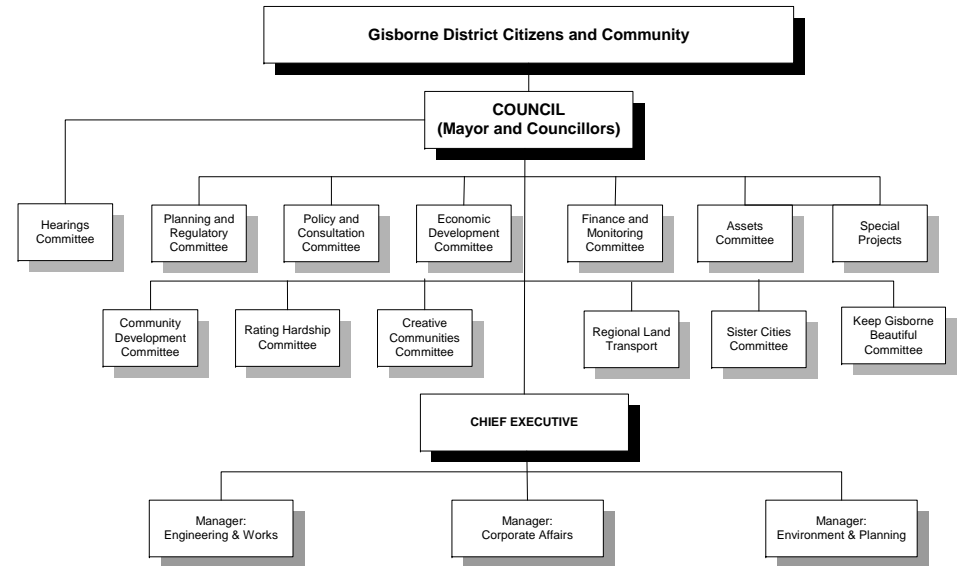
Group Organisational Structure



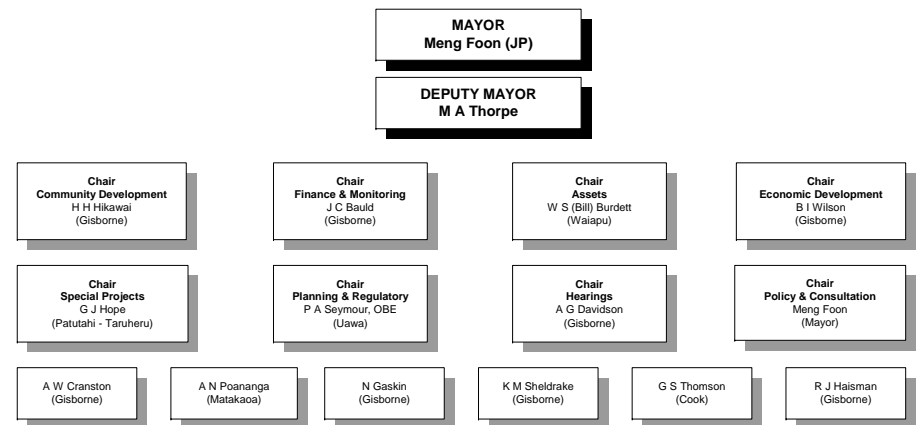
* These companies are CCO's (Council Controlled Organisations) as defined by the Local Government Act 2002.
 □ These companies are CCTO's (Council Controlled Trading Organisations) as defined by the Local Government Act 2002.

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.

Council Organisational Structure



Schedule of Councillors



Schedule of Principal Officers and Agents

CHIEF EXECUTIVE	R D R Elliott, BE (Civil), (JP)
MANAGER: ENGINEERING and WORKS	W J Turner, BE (Civil)
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.

Appendix 1

Water Quality Compliance

Water Quality Compliance

The following water quality standards adopted by the Council are taken from the New Zealand Drinking Water Standards 1995.

- pH
6.5 - 8.5 greater than 98%
- FAC (City Boundary)
0.2 1g/m³ greater than 98%
- Fluoride
0.7 1g/m³ greater than 98%
- Total Hardness greater than 97%
- FAC (reticulation) greater than 90%
- Bacto (reticulation) at least 98%

Footnote: Water Supply Technical Targets

- i. pH target refers to the acidity or alkalinity of the water.
- ii. FAC target refers to free available chlorine.
- iii. Fluoride target refers to the amount of fluoride in the water added to prevent tooth decay.
- iv. Total hardness target refers to whether the water is "hard" or "soft"
- v. Bacto target refers to the amount of bacteria in the water.

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