



SECTION THREE OUR ACTIVITIES



Whitianga Harbour

- Introduction
- Community Leadership
- Planning for the Future
- Strong Communities
- Safeguarding the Environment



INTRODUCTION

Council Activities

Our activities set out what the Thames-Coromandel District Council does. It's important that these activities help take us in the direction that the District wants to go - we've described this direction in the 'Choosing Futures: Thames-Coromandel' section. The Council sees its role as contributing to the future of the District by focusing on:

- Showing Community Leadership
- Planning for the Future
- Developing Strong Communities
- Safeguarding the Environment.

This Annual Report sets out what we intended to do in each of these areas, why, and how we've performed against our targets.

The Annual Report might look a little different this time. The Council has regrouped its activities to better demonstrate what it is trying to achieve. More details of this can be found in its 2009-2019 Ten Year Plan.

Customer Satisfaction Survey

A number of performance results are measured through the Council's annual customer satisfaction survey carried out by the National Research Bureau, including customer satisfaction with services. In some cases, some of the people surveyed may not directly use, receive or have a view on the services being asked about. In these cases the actual survey results have been adjusted to exclude 'dont know' responses to a question.



How to Read This Section

In order to help navigate this section, a snapshot view is given of what information is included and what it tells you.

PLANNING FOR THE FUTURE

What We Do

The Coromandel Peninsula is constantly changing. Over recent years the Peninsula has experienced rapid growth in housing, shifts in the social makeup of our communities and continued extreme weather events impacting on our people and natural environment.

The Coromandel Peninsula community has told us that planning for the future is important. This is in part so we can meet the needs of our local and visitor communities ahead of change but also so that we can retain the diversity, character and natural values that they believe make the Peninsula special.

The Planning for the Future group of activities is about just that - planning for the wellbeing of the District in the long-term. Planning for the Future involves:

- Understanding the characteristics and trends of the District as well as the pressures it is facing.
- Understanding community aspirations for the future.
- Having a clear direction for the future of our District, and having tools to implement it.

Planning for the Future Activities

- Strategic Planning
- Landuse Planning
- Hazard Management

Contribution to Choosing Futures

The Ten Year Plan identifies how we'll assess the contribution we made to progressing our community outcomes.

53% of residents and non-resident ratepayers are aware of the vision for the District of those 67% are satisfied that the Council is working towards achieving this goal. This compares with 65% being satisfied in 2009. (Decreased Result)
(2010 and 2009 Thames-Coromandel District Council Communitrak Survey)

The actual performance result of 53% is measured from the survey results adjusted to exclude 'dont know' responses (a 51% result if the 'dont knows' responses are included)

61% of residents and non-resident ratepayers have some level of confidence that the plans the Council makes for the future are in the best interest of the District. In 2009, the level of confidence was 68%. (Decreased Result)
(2010 and 2009 Thames-Coromandel District Council Communitrak Survey)

The actual performance result is measured from the survey results adjusted to exclude 'dont know' responses (a 60% result if the 'dont knows' responses are included)

Footnote: for the above measure, result is derived from the categories: "complete confidence", "a lot of confidence" and "some confidence"

Note: Not all results are available annually and consequently some information is unavailable at this time.

Key: Achieved Not Achieved N/A Not Measured

Snapshot of Planning for the Future Performance

2009/2010 Planning for the Future Highlights

- The Coromandel Peninsula Blueprint project was further progressed with subsequent consultation and workshops with agencies and the public across the Peninsula.
- Work continued on the full review and the restructure of the Council District Plan. The District Plan was made Operative on 30 April 2010.
- The Council participated in a review of the Regional Policy Statement for the Waikato to address concerns about content and its implications for the Thames-Coromandel District.
- Work began on the development of the 2012-2022 Ten Year Plan.
- The Council endorsed the "Choosing Futures Thames-Coromandel" community outcomes.

Activity Group
← The name of the activity group.

← What the activity is and why we provide it.

This group includes the following activities
← The individual activities that make up this group.

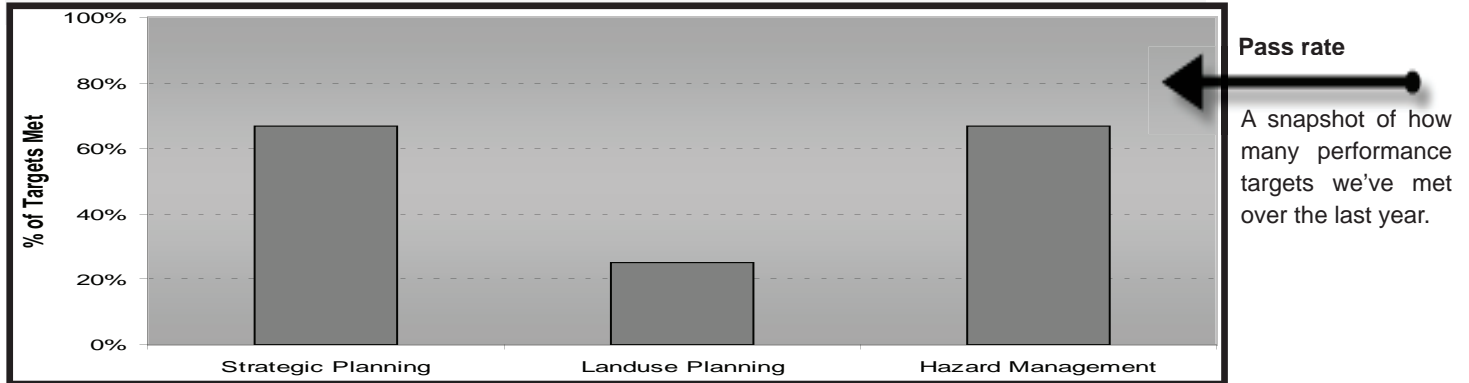
Contribution to Choosing Futures
← Measuring our progress in contributing to achieving Choosing Futures.

Snapshot of performance
← Highlights of performance for each group of activities.



How to Read This Section Continued

Planning for the Future Achievement



Strategic Planning

Planning for the future of the Coromandel Peninsula in an integrated and sustainable way.

The Service We Provide: Communities are helped to identify local and District visions

| What We Aimed For | How We Did |
|--|---|
| Community Outcomes reviewed to identify the District community vision. | Achieved The Council endorsed retaining the current 'Choosing Futures Thames-Coromandel' community outcomes at its 30 June 2010 meeting. This followed a review process which included consideration of public feedback. |

The Service We Provide: Customers can expect the Council to identify potential issues before they become problems

| What We Aimed For | How We Did |
|---|--|
| Initiatives completed to provide current information on issues and trends | Not Applicable No update was planned for 2009/2010. |

The Service We Provide: Plans are in place to manage growth and change in the District

| What We Aimed For | How We Did |
|--|--|
| Two Blueprint local area plans complete. | Not Achieved Since the performance target was set in the 2009-2019 Ten Year Plan, the Blueprint partner agencies decided to undertake all the local area plans (LABs) in one process over two financial years at a reduced cost, rather than individually over three years. The agencies are halfway through the LAB development process and are on track with the project scope. The impact of this change will be a more cost and time efficient completion of the project. |

Other Projects and Programmes

- The Coromandel Peninsula Blueprint will be completed**
 The Coromandel Peninsula Blueprint: Framework for our Future was completed and adopted by the Council in December 2009. The second phase of the project - the local area blueprints are currently being completed (refer target above).
- A peak population study will be completed**
 Reported to the Council at its 30 June 2010 meeting.
- A Sustainable Development Strategy will be developed**
 Since the performance target was set in the 2009-2019 Ten Year Plan, the Council further scoped the sustainable development project and considered it more appropriate to establish a staff sustainability forum to progress initiatives rather than developing a new strategy at this point. A sustainable development framework has already been adopted as part of the 2009-2019 Ten Year Plan performance management framework. The sustainability forum has since been established and is progressing a number of sustainability initiatives. An action plan is in the process of being drafted.

Activity

The name of the activity and its purpose.

The services we provide

Our performance in delivering services to our community.

Other projects and programmes

Other specific workstreams and Projects we've achieved.



How to Read This Section Continued

Performance Against Budget

Planning for the Future

For the year ended 30 June 2010

| 2009 | | 2010 | | | |
|-------------------------|------------------------------------|-------------------|-------------------|---------------------|-------|
| Actual \$000's | | Budget \$000's | Actual \$000's | Variance \$000's | Notes |
| Revenue | | | | | |
| 52 | Activity Revenue | 23 | 120 | 97 | 1 |
| 0 | Contributions Revenue | 0 | 0 | 0 | |
| 2,158 | General Funds | 3,267 | 3,373 | 106 | 2 |
| 0 | Subsidies Revenue | 0 | 0 | 0 | |
| 2,210 | Total Operating Revenue | 3,290 | 3,493 | 203 | |
| Cost of Services | | | | | |
| 804 | Strategic Planning | 1,714 | 1,333 | 381 | 3 |
| 1,074 | Landuse Planning | 1,197 | 1,036 | 161 | 4 |
| 261 | Hazard Management | 286 | 271 | 15 | |
| 2,139 | Total Cost of Services | 3,197 | 2,640 | 557 | |
| 71 | OPERATING SURPLUS/(DEFICIT) | 94 | 853 | 760 | |

Performance against budget

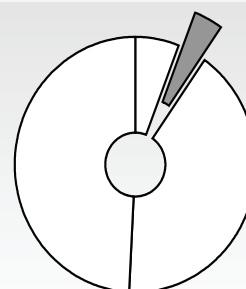
The cost of delivering the group of activities and the revenue received to fund it.

What did it Cost?

Actual expenditure incurred for 2009/10 financial year (\$000s) 2,640

Planned expenditure for 2009/10 financial year (\$000s) 3,196

Variance (\$000s) 557



Total cost of services was **\$2.6m** against a plan of **\$3.2m**

The graph portrays this particular activity groups portion of expenditure in relation to the other activity groups.

Notes

- 1 Activity Revenue is showing a favourable variance as:
 - Additional recoveries of Blueprint costs charged to Environment Waikato. These projects have been included in the 2010/2011 Annual Plan.
- 2 General Funds is showing a favourable variance as:
 - Rates revenue is showing a favourable variance as shifts in the rating database in the time between finalising the budget figures of the Long-term Council Community Plan and actually assessing the rates at the end of closing off of the District Valuation Roll on 30 June 2009 varied.



How to Read This Section Continued

PLANNING FOR THE FUTURE - CAPITAL WORKS

| CAPITAL WORKS PROJECTS | 2010 | | | Notes |
|---|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| PLANNING FOR THE FUTURE | | | | |
| Computer Software | 432 | 331 | 102 | 1 |
| Computer Hardware | 818 | 563 | 255 | 1 |
| Furniture & Fittings | 55 | 35 | 20 | 1 |
| Plant & Vehicles | 612 | 296 | 316 | 1 |
| Total Planning for the Future Capital Works Projects | 1,918 | 1,226 | 692 | |
| Percentage Capital Works Projects completed | 100% | 64% | | |

Capital works projects

← A summary of how many capital works projects were completed and their costs.

Notes

- 1 Projects are showing favourable variances as:
- A decision was made by the Council in November 2009 to defer a number of projects to reduce rates in 2010/2011. These projects have been included in the 2010/2011 Annual Plan.



COMMUNITY LEADERSHIP

What We Do

Through this group of activities, the elected Council and Community Boards help the Peninsula's communities contribute to Council plans and processes and then make decisions on the communities' behalf. These decisions help ensure that the Council is contributing towards improving the social, cultural, economic and environmental wellbeing of the District's communities.

The Council sees itself as having a proactive role in providing leadership to the community through the development of the District and community. This approach is seen as being consistent with the purpose of local government as defined in section 10 of the Local Government Act.

Community Leadership Activities

- District Leadership
- Local Advocacy

Contribution to Choosing Futures

The Ten Year Plan identifies how we'll assess the contribution we made to progressing our community outcomes.

- 34% of residents and non-resident ratepayers are satisfied with the way the Council involves the public in the decisions it makes. In comparison, in 2009 41% were satisfied. (Decreased Result)
(2010 and 2009 Thames-Coromandel District Council Communitrak Survey)
The actual performance result of 34% is measured from the survey results adjusted to exclude 'dont know' responses (a 32% result if the 'dont knows' responses are included)
- 32% of residents agree that they have confidence that the Council makes decisions that are in the best interests of the District. This compares with 41% in 2007. (Decreased Result)
(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District)
The actual performance result is measured from the survey results adjusted to exclude 'dont know' responses (a 31% result if the 'dont knows' responses are included)
- 81% of residents and non-resident ratepayers felt they knew how to contact a Councillor and would go ahead and do so if the situation arose where they wanted to put a viewpoint, problem or issue to a Councillor. In comparison, in 2009, 84% of respondents said they would contact a Councillor. (Decreased Result)
(2010 and 2009 Thames-Coromandel District Council Communitrak Survey)
The actual performance result of 81% is measured from the survey results adjusted to exclude 'dont know' responses (a 80% result if the 'dont knows' responses are included)

Note: Not all results are available annually and consequently some information is unavailable at this time.

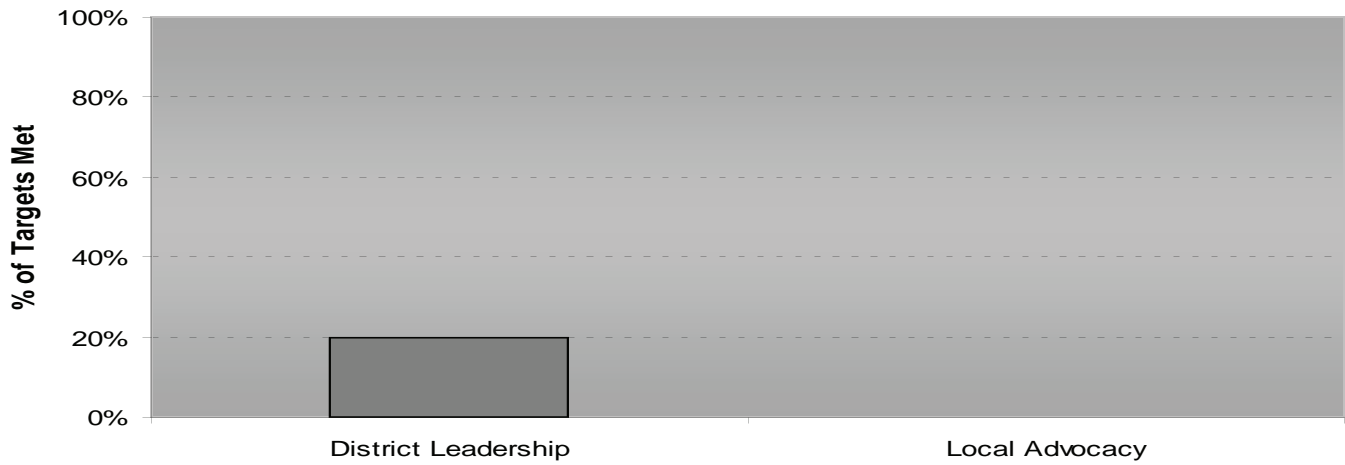
Snapshot of Community Leadership Performance

2009/10 Community Leadership Highlights

- The 2010 electoral process commenced.
- The Council made an amendment to the 2009-2019 Ten Year Plan.
- The 2010/2011 Annual Plan was adopted.
- The Council made submissions on:
 - "Maximising our potential" (stocktake of schedule four of the Crown Minerals Act and Beyond),
 - Environment Waikato Annual Plan and Long Term Plan amendments and;
 - Foreshore and Seabed Act review.



Community Leadership Achievement



The Council did not achieve a number of its customer satisfaction targets for this activity group. The Council has put together a comprehensive induction programme for the newly elected Council to ensure elected members have a clear understanding of their vote and customer expectations. The Council is also currently reviewing its Communications Strategy to improve ratepayer understanding of Council decisions, and the logic behind those decisions.



District Leadership

Governing the overall direction of the Council on behalf of the District's communities.

The Service We Provide: An avenue is provided through which the community can have its views heard

| What We Aimed For | How We Did | |
|---|--------------|--|
| 82% of residents and non-resident ratepayers feel they can contact a Council member to raise an issue or problem. | Achieved | The actual performance result of 90% is measured from the survey results adjusted to exclude 'dont know' responses (a 88% result if the total response is inclusive of 'dont know' answers). |
| 28% of residents and non-resident ratepayers feel that the Mayor and Councillors give a fair hearing to their views (the target is the peer group average). | Not Achieved | <p>19.5% of residents and non-resident ratepayers feel that their elected representatives give a fair and open-minded hearing when dealing with local community issues (25% in 2009), while 30% believe they give a defensive and one-sided hearing (23% in 2009). 36% feel the answer lies somewhere between the two (39% in 2009).</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 16% result if the total response is inclusive of 'dont know' answers).</p> <p>This drop in satisfaction may reflect a number of controversial issues arising over the 2009/2010 year, including the 1080 debate, the proposed removal of protections to Schedule 4 lands for mining purposes and the introduction of boat ramp/trailer parking charges (implemented during the 2009/2010 peak season).</p> |

The Service We Provide: Direction is set to determine what activities the Council should engage in

| What We Aimed For | How We Did | |
|---|--------------|---|
| 39% of residents and non-resident ratepayers are satisfied with the Council's decisions and actions (the target is the peer group average). | Not Achieved | <p>The actual result was 33% which was down 5% on 2009.</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 31% result if the total response is inclusive of 'dont know' answers). Survey respondents were not asked for reasons for satisfaction ratings. The Council will consider whether this will be included in the next survey.</p> |
| 70% of residents and non-resident ratepayers are satisfied with how the Council allocates funds / rates to be spent on the services and facilities provided (the target is the peer group average). | Not Achieved | <p>The actual performance result of 57% (56% in 2009) is measured from the survey results adjusted to exclude 'don't know' responses (a 52% result if the total response is inclusive of 'don't know' answers).</p> <p>The main reasons residents and non-resident ratepayers are not very satisfied with the way rates are spent are noted as:</p> <ul style="list-style-type: none"> • High rates for services received; not value for money; rates increases, • Waste money; spent in wrong areas; spent unwisely and excessively, • Rates spent elsewhere; unfair allocation; not spent in our area, • Rubbish collection; disposal issues. |



The Service We Provide: **The Council will keep and maintain accurate property records**

| What We Aimed For | How We Did |
|---|--|
| 25% of property records stored electronically in accordance with the Public Records Act 2005. | Not Achieved The first six months of this project were dedicated to project planning and testing with the project going live in February 2010. On a monthly percentage the target for scanning in documents would be 10.4%, close to the actual achieved. |



Local Advocacy

Ensuring that the Council appreciates and understands local views.

The Service We Provide: Community boards offer local representation

| What We Aimed For | How We Did | |
|--|--------------|--|
| 71% of residents and non-resident ratepayers know how to contact a community board member. | Not Achieved | <p>While the annual target of 71% was not met, the 62% actual result is a 7% improvement from 2009 on people knowing how to contact their community board members. Anecdotal information collected quotes respondents as saying that community board members are not visible in their communities and that they don't take proactive opportunities to get out and talk to the people.</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 60% result if the total response is inclusive of 'don't know' answers).</p> |

The Service We Provide: Community boards make decisions that consider local issues

| What We Aimed For | How We Did | |
|--|--------------|---|
| 92% of community board decision-making reports on local issues include community plan information. | Not Achieved | <p>The actual result of 25% is based on references made to community plans in decision-making reports. The annual results indicate that there is a need to increase report writer awareness of community plans. The last quarter results are the highest for the year, which would suggest that more authors are increasingly complying with this target.</p> |

The Service We Provide: Opportunities are available to raise local issues and understand what will happen as a result

| What We Aimed For | How We Did | |
|--|--------------|---|
| 51% of residents and non-resident ratepayers are satisfied with the way the Council involves the public in the decisions it makes. | Not Achieved | <p>The actual performance result of 34% is measured from the survey results adjusted to exclude 'don't know' responses (a 32% result if the total response is inclusive of 'don't know' answers). Survey respondents were not asked for reasons for satisfaction ratings. The Council will consider whether this will be included in the next survey.</p> |

Other Projects and Programmes

- **Community boards will assign portfolios to members**

Portfolios were assigned to community board members at their inaugural meetings in November 2007.
- **Community boards will submit an annual work programme to the Council for endorsement**

Community boards annual work programme endorsed by the Council on 7 April 2010.
- **Regular feedback will be provided to community boards and community on progress with actions contained in community plans**

Community Plan monitoring reported to Tairua-Pauanui Community Board annually. Two forums per year are held to report to the community on the Whangamata Community Plan.
- **A process will be developed to ensure community board members are available to the community**

A draft process to ensure community board members are available to the community has been developed. It will be finalised following the Local Authority elections in October 2010.
- **An appropriate code of conduct will be developed for community boards**

The community boards' adopted a Code of Conduct at the beginning of their term.



Performance Against Budget

Community Leadership

For the year ended 30 June 2010

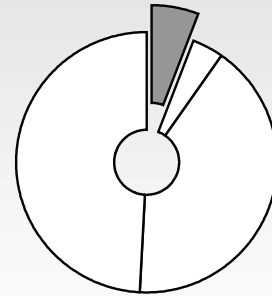
| 2009 | | 2010 | | | |
|-------------------------|------------------------------------|----------------|----------------|------------|-------|
| Actual | | Budget | Actual | Variance | Notes |
| \$000's | | \$000's | \$000's | \$000's | |
| Revenue | | | | | |
| 0 | Activity Revenue | 0 | 0 | 0 | |
| 0 | Contributions Revenue | 11 | 15 | 4 | |
| 2,975 | General Funds | 2,773 | 2,938 | 165 | 1 |
| 0 | Subsidies Revenue | 0 | 0 | 0 | |
| 2,975 | Total Operating Revenue | 2,784 | 2,953 | 169 | |
| Cost of Services | | | | | |
| 2,339 | District Leadership | 3,147 | 2,766 | 381 | 2 |
| 1,666 | Local Advocacy | 1,394 | 1,265 | 129 | 3 |
| 4,006 | Total Cost of Services | 4,541 | 4,031 | 510 | |
| (1,031) | OPERATING SURPLUS/(DEFICIT) | (1,757) | (1,078) | 680 | |

What did it Cost?

Actual expenditure incurred for 2009/10 financial year (\$000s) 4,031

Planned expenditure for 2009/10 financial year (\$000s) 4,541

Variance (\$000s) 510



Total cost of services was **\$4.0m** against a plan of \$4.5m

The graph portrays this particular activity groups portion of expenditure in relation to the other activity groups.

Notes

- 1 General Funds is showing a favourable variance as:
 - Rates revenue is showing a favourable variance as shifts in the rating database in the time between finalising the budget figures of the Long-term Council Community Plan and actually assessing the rates at the end of closing off of the District Valuation Roll on 30 June 2009 varied.
- 2 District Leadership is showing a favourable variance as:
 - Council administration expenses were reduced over all activities resulting in a favorable variance of \$315,000. Council public relations was under budget by \$89,000. These were partially offset by an over expenditure of \$23,000 in election expenses.
- 3 Local Advocacy is showing a favourable variance as:
 - Expenses are under budget by \$129,000 in the Community Boards again reflecting reductions in costs in Council activities as well as general operating costs within each Board such as advertising, contract labour and staff costs



COMMUNITY LEADERSHIP - CAPITAL WORKS

| CAPITAL WORKS PROJECTS | 2010 | | | Notes |
|--|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| COMMUNITY LEADERSHIP | | | | |
| Thames Administration Building | 31 | 0 | 31 | 1 |
| Thames Administration Building - Roof | 207 | 0 | 207 | 1 |
| Thames County Building | 114 | 0 | 114 | 1 |
| Total Community Leadership Capital Works Projects | 352 | 0 | 352 | |
| Percentage Capital Works Projects completed | 100% | 0% | | |

Notes

- 1 Projects are showing favourable variances as:
 - A decision was made by the Council in November 2009 to defer a number of projects to reduce rates in 2010/2011. These projects have been included in the 2010/2011 Annual Plan.



PLANNING FOR THE FUTURE

What We Do

The Coromandel Peninsula is constantly changing. Over recent years the Peninsula has experienced rapid growth in housing, shifts in the social makeup of our communities and continued extreme weather events impacting on our people and natural environment.

The Coromandel Peninsula community has told us that planning for the future is important. This is in part so we can meet the needs of our local and visitor communities ahead of change but also so that we can retain the diversity, character and natural values that they believe make the Peninsula special.

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- Understanding the characteristics and trends of the District as well as the pressures it is facing.
- Understanding community aspirations for the future.
- Having a clear direction for the future of our District, and having tools to implement it.

Planning for the Future Activities

- Strategic Planning
- Landuse Planning
- Hazard Management

Contribution to Choosing Futures

The Ten Year Plan identifies how we'll assess the contribution we made to progressing our community outcomes.

- ☒ 53% of residents and non-resident ratepayers are aware of the vision for the District of those 67% are satisfied that the Council is working towards achieving this goal. This compares with 65% being satisfied in 2009. (Decreased Result)

(2010 and 2009 Thames-Coromandel District Council Communitrak Survey)

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- ☒ 61% of residents and non-resident ratepayers have some level of confidence that the plans the Council makes for the future are in the best interest of the District. In 2009, the level of confidence was 68%. (Decreased Result)

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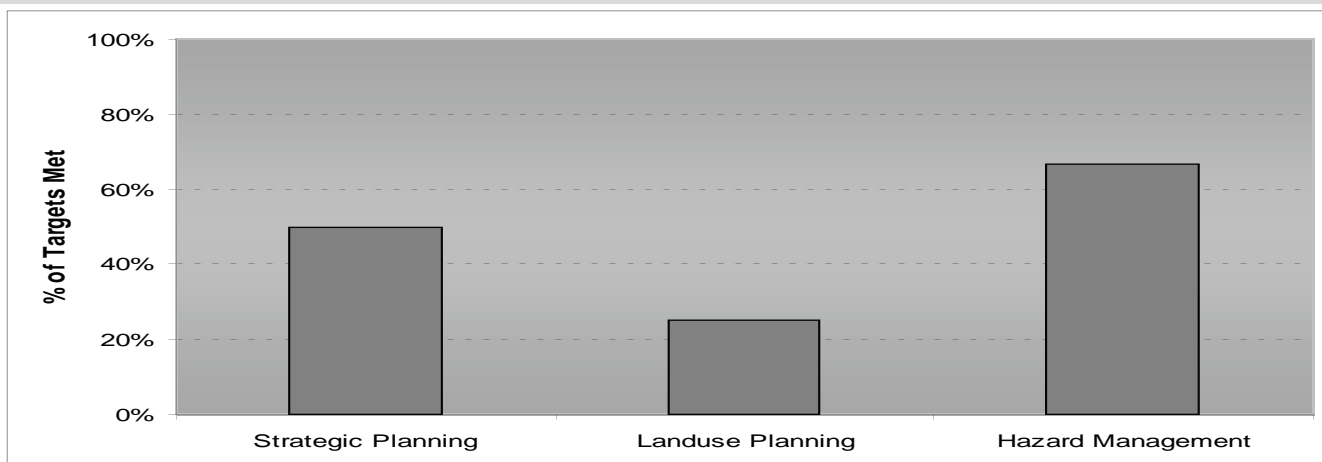
Snapshot of Planning for the Future Performance

2009/2010 Planning for the Future Highlights

- The Coromandel Peninsula Blueprint project was further progressed with subsequent consultation and workshops with agencies and the public across the Peninsula.
- Work continued on the full review and the restructure of the Council District Plan. The District Plan was made Operative on 30 April 2010.
- The Council participated in a review of the Regional Policy Statement for the Waikato to address concerns about content and its implications for the Thames-Coromandel District.
- Work began on the development of the 2012-2022 Ten Year Plan.
- The Council endorsed the "Choosing Futures Thames-Coromandel" community outcomes.



Planning for the Future Achievement





Strategic Planning

Planning for the future of the Coromandel Peninsula in an integrated and sustainable way.

The Service We Provide: **Communities are helped to identify local and District visions**

| What We Aimed For | How We Did |
|--|---|
| Community Outcomes reviewed to identify the District community vision. | Achieved The Council endorsed retaining the current 'Choosing Futures Thames-Coromandel' community outcomes at its 30 June 2010 meeting. This followed a review process which included consideration of public feedback. |

The Service We Provide: **Customers can expect the Council to identify potential issues before they become problems**

| What We Aimed For | How We Did |
|--|--|
| Initiatives completed to provide current information on issues and trends. | Not Measured No update was planned for 2009/2010. |

The Service We Provide: **Plans are in place to manage growth and change in the District**

| What We Aimed For | How We Did |
|--|--|
| Two Blueprint local area plans complete. | Not Achieved Since the performance target was set in the 2009-2019 Ten Year Plan, the Blueprint partner agencies decided to undertake all the local area plans (LABs) in one process over two financial years at a reduced cost, rather than individually over three years. The agencies are halfway through the LAB development process and are on track with the project scope. The impact of this change will be a more cost and time efficient completion of the project. |

Other Projects and Programmes

- **The Coromandel Peninsula Blueprint will be completed**

The Coromandel Peninsula Blueprint: Framework for our Future was completed and adopted by the Council in December 2009. The second phase of the project - the local area blueprints are currently being completed (refer target above).

- **A peak population study will be completed**

Reported to the Council at its 30 June 2010 meeting.

- **A Sustainable Development Strategy will be developed**

Since the performance target was set in the 2009-2019 Ten Year Plan, the Council further scoped the sustainable development project and considered it more appropriate to establish a staff sustainability forum to progress initiatives rather than developing a new strategy at this point. A sustainable development framework has already been adopted as part of the 2009-2019 Ten Year Plan performance management framework. The sustainability forum has since been established and is progressing a number of sustainability initiatives. An action plan is in the process of being drafted.



Landuse Planning

Identifying and managing the resource management issues facing the District.

The Service We Provide: The Council has a District Plan that is relevant and robust

| What We Aimed For | How We Did |
|--|--|
| <p>100% of the annual work programme (set through annual District Plan business plan) completed.</p> | <p>Not Achieved</p> <p>Actual result is 90%. All appeals to the District Plan (as either 'proposed', 'varied' or 'changed') have been dealt with and the District Plan was made 'Operative' on 30 April 2010. The Plan was annotated, reprinted and distributed at the end of June 2010.</p> <p>A significant amount of work was undertaken to complete collation of information on natural character values, significant natural areas, historic heritage, soils and coastal development setbacks. Also completed were the Otama Camping Ground plan change and the Administrative plan changes (General and Subdivision).</p> <p>Good progress was also made to further advance the natural hazards (flooding) plan change, the Kopu Structure Plan and the Te Karo Bay/Sailors Grave plan change.</p> <p>Further work on the District landscape assessment and urban form, density and design was put 'on hold' to enable integration with the Coromandel Blueprint and Local Area Blueprint projects. The delays with further progressing these projects and some unplanned work (eg. input on the Draft Regional Policy Statement) led to the performance target not being met.</p> |

The Service We Provide: The Council has a District Plan that provides certainty of land use/ environmental outcomes at the local and District levels

| What We Aimed For | How We Did |
|---|---|
| <p>43% of residents and non-resident ratepayers satisfied with the District as a "better" place to live.</p> | <p>Not Achieved</p> <p>The annual customer satisfaction survey recorded that 26% of survey respondents thought the Thames-Coromandel District was a "better" place to live than three years ago (compared to 32% in 2009). This measure is likely to be open to influence from a number of other factors (eg economic recession).</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'dont know' responses (a 24% result if the 'dont knows' responses are included)</p> |
| <p>90% of residents and non-resident ratepayers satisfied with the image of the closest town centre shown as "satisfied".</p> | <p>Not Achieved</p> <p>The annual customer satisfaction survey recorded that 89% of survey respondents were satisfied with the image of the closest town centre (compared to 87% in 2009). The Council has scheduled a Whitianga town centre upgrade in future which should increase this result.</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 88% result if the 'don't knows' responses are included)</p> <p>The main reasons residents and non-resident ratepayers are not very satisfied with the image of their closest town centre are noted as:</p> <ul style="list-style-type: none"> ■ Unattractive/dull/boring/lacks character/needs beautifying ■ Needs better facilities/activities ■ Needs upgrading/improving/tidying up. |



The Service We Provide: **The Council has a monitoring programme that provides information on the outcomes of the District Plan at the local and District level**

| What We Aimed For | Achieved | How We Did |
|--|----------|--|
| One resource issue is monitored and reported on each year. | Achieved | A “District Plan Monitoring and Evaluation Plan” was reported to the Policy and Planning Committee in November 2009 with a plan effectiveness monitoring report on historic heritage reported to the Committee in February 2010. |

Other Projects and Programmes

■ Comprehensive review of the District Plan

On 16 December 2009 the Council approved a “full review and restructure” of the District Plan. In the lead up to this, and since this time, a significant amount of work was undertaken to develop and finalise a project plan to review and restructure the Plan. A project team has subsequently been established and three monthly project update reports are provided.

■ Private plan changes considered and, if accepted for processing, processed in accordance with statutory requirements

Five private plan change applications continued to be considered and assessed in accordance with standard operating procedures and requirements of the Resource Management Act 1991. A decision was released on the Wharekaho Beach Development Ltd private plan change, which is now operative, and a decision is pending on the Satoma Ltd private plan change application. Work is continuing to further progress the remaining private plan changes.

■ Organisational Support

A considerable amount of staff time was committed to the development of the Coromandel Peninsula Blueprint and Local Area Blueprint projects.

■ Environmental Advocacy

The Council is heavily involved in reviewing and commenting upon the Draft Waikato Regional Policy Statement. A Council submission on the Government’s proposal to remove areas of conservation land from Schedule 4 of the Crown Minerals Act 1991 was developed and submitted to government.



Hazard Management

Protecting life and property from natural hazards.

The Service We Provide: The Council will work with other agencies to manage the effects of natural hazards

| What We Aimed For | How We Did | |
|--|--------------|--|
| 58% of residents and non-resident ratepayers who read and hear about joint agency initiatives in media and through word of mouth networks. | Not Achieved | <p>The result was 33%.</p> <p>There was little feedback from the annual customer satisfaction survey to explain the reason why the intended levels of awareness amongst residents and non-resident ratepayers was not met.</p> <p>The Regional Civil Defence Emergency Management Group has had an internal review completed which has highlighted areas for improvement. Implementation of resulting actions should improve this result in future.</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 32% result if the 'don't knows' responses are included)</p> |

The Service We Provide: The community is able to adapt to the threat of natural disasters

| What We Aimed For | How We Did | |
|--|------------|---|
| 58% of residents and non-resident ratepayers who feel safe in their homes and for their livelihoods when a natural disaster strikes. | Achieved | <p>61% result.</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 60% result if the 'don't knows' responses are included)</p> |
| 58% of residents and non-resident ratepayers who are aware of whether their community is susceptible to a natural hazard. | Achieved | <p>90% result.</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 88% result if the 'don't knows' responses are included)</p> |

Other Projects and Programmes

- **Flood risk profiling work will continue for the flood prone communities of Thames, Te Puru, Waiomu, Tapu, Coromandel and Tairua townships**

Initial flood risk profiling complete. Peninsula Project mitigation works being implemented depending on community acceptance and funding. Additional Environment Waikato (EW) flood risk profiling programmed once protection works in place.
- **The Council's policy for coastal protection works on Council-owned land will be reviewed**

The Council policy in place was adopted in 2007. It is anticipated the policy will be reviewed within the term of the next Council.
- **Existing wind shear data will be reviewed as a result of an apparent increase in extreme storm events**

The National Institute of Water and Atmospheric Research (NIWA) advise that, given state of wind flow modelling methodologies, the Council should in the short-term continue to use existing wind zone maps and the appropriate building standard. It should be noted that NIWA are conducting a Foundation for Research, Science and Technology (FoRST) funded wind modelling project that may assist Territorial Local Authorities in the future. Results to be advised in early 2011.
- **The Council will investigate the effects of significant tsunami on the Peninsula with Environment Waikato**

The project is scheduled over several financial years. Final Geological and Nuclear Sciences (GNS) Whitianga modelling report with EW. Economic Impact Assessment completed. Community engagement proposed for the 2010/2011 financial year.
- **The Council will participate in a government funded coastal adaption to climate change project**

Three year project scheduled for completion by September 2011.



Performance Against Budget

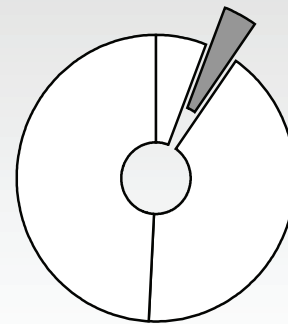
Planning for the Future

For the year ended 30 June 2010

| 2009 | | 2010 | | | |
|-------------------------|------------------------------------|--------------|--------------|------------|-------|
| Actual | | Budget | Actual | Variance | Notes |
| \$000's | | \$000's | \$000's | \$000's | |
| Revenue | | | | | |
| 52 | Activity Revenue | 23 | 120 | 97 | 1 |
| 0 | Contributions Revenue | 0 | 0 | 0 | |
| 2,158 | General Funds | 3,267 | 3,373 | 106 | 2 |
| 0 | Subsidies Revenue | 0 | 0 | 0 | |
| 2,210 | Total Operating Revenue | 3,290 | 3,493 | 203 | |
| Cost of Services | | | | | |
| 804 | Strategic Planning | 1,714 | 1,333 | 381 | 3 |
| 1,074 | Landuse Planning | 1,197 | 1,036 | 161 | 4 |
| 261 | Hazard Management | 286 | 271 | 15 | |
| 2,139 | Total Cost of Services | 3,197 | 2,640 | 557 | |
| 71 | OPERATING SURPLUS/(DEFICIT) | 94 | 853 | 760 | |

What did it Cost?

| | |
|---|------------|
| Actual expenditure incurred for 2009/10 financial year (\$000s) | 2,640 |
| Planned expenditure for 2009/10 financial year (\$000s) | 3,196 |
| Variance (\$000s) | 557 |



Total cost of services was **\$2.6m** against a plan of **\$3.2m**

The graph portrays this particular activity groups portion of expenditure in relation to the other activity groups.

Notes

- 1 Activity Revenue is showing a favourable variance as:
 - Additional recoveries of Blueprint costs charged to Environment Waikato.
- 2 General Funds is showing a favourable variance as:
 - Rates revenue is showing a favourable variance as shifts in the rating database in the time between finalising the budget figures of the Long-term Council Community Plan and actually assessing the rates at the end of closing off of the District Valuation Roll on 30 June 2009 varied.



Notes

- 3 Strategic Planning is showing a favourable variance as:
- District monitoring costs and the District growth/Blueprint project costs are under budget by \$49,000. This includes costs on preparing the growth projections.
 - LGA implementation costs being under budget by \$88,000. The programmed work has not taken place due to other project work taking precedence.
 - Community aspiration project costs are \$39,000 less than that originally expected this year. The project scope was reduced during the year and therefore less expenditure was incurred.
 - Community plan and engagement costs are under budget by \$127,000. The budget allowed for the Community Boards to contribute to the blueprint costs, but this was not required.
- 4 Landuse Planning is showing a favourable variance as:
- With the resolution of all appeals on the District Plan there was a savings in legal expenses of \$49,000 against the budgeted expenditure. In addition the internal secondment of a policy planning role and savings on the District Plan review meant that the planned level of expenditure on external consultants saved a further \$145,000.



PLANNING FOR THE FUTURE - CAPITAL WORKS

| CAPITAL WORKS PROJECTS | 2010 | | | Notes |
|---|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| PLANNING FOR THE FUTURE | | | | |
| Computer Software | 432 | 331 | 102 | 1 |
| Computer Hardware | 818 | 563 | 255 | 1 |
| Furniture & Fittings | 55 | 35 | 20 | 1 |
| Plant & Vehicles | 612 | 296 | 316 | 1 |
| Total Planning for the Future Capital Works Projects | 1,918 | 1,226 | 692 | |
| Percentage Capital Works Projects completed | 100% | 64% | | |

Notes

- 1 Projects are showing favourable variances as:
- A decision was made by the Council in November 2009 to defer a number of projects to reduce rates in 2010/2011. These projects have been included in the 2010/2011 Annual Plan.



STRONG COMMUNITIES

What We Do

The Strong Communities group of activities involves promoting the development of our communities to ensure they have a good quality of life. The Council's focus over the next ten years is ensuring that services and facilities are in place to enable communities to function. It will also consider the social issues facing the District and review its role in social development.

The group includes infrastructure to help people get around and community facilities where people can join together for sporting, social, cultural events or enjoy the outdoors.

This group also contains functions to make sure people are safe - from being prepared for emergencies to implementing bylaws to having well constructed buildings.

Strong Communities Activities

- | | |
|-------------------------------|----------------------|
| ■ Emergency Management | ■ Cemeteries |
| ■ Economic Development | ■ Airfields |
| ■ Community Health and Safety | ■ Halls |
| ■ Building Control | ■ Swimming Pools |
| ■ Social Development | ■ Libraries |
| ■ District Transportation | ■ Harbour Facilities |
| ■ Local Transportation | ■ Parks and Reserves |

Contribution to Choosing Futures

The Ten Year Plan identifies how we'll assess the contribution we made to progressing our community outcomes.

- In 2010 45% of residents agree that their community is a place where young people can imagine building a life. In 2007, 49% agreed that their community is a place young people can build a life. (Decreased Result)
(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District)
The actual performance result is measured from the survey results adjusted to exclude 'dont know' responses (a 44% result if the 'dont knows' responses are included)
- 100% of residents perceive that their community is safe during the daytime and 85% perceive that their community is safe after dark. By comparison in 2007, 98% and 84% (respectively) perceived safety in their community. (Increased Result)
(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District)
Note: There were no 'dont know' responses to these questions in 2010.
- In 2010, 96% of residents were happy with their overall quality of life. This compares with 87% in 2007. (Increased Result)
(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District)
The actual performance result is measured from the survey results adjusted to exclude 'dont know' responses (a 95% result if the 'dont knows' responses are included)

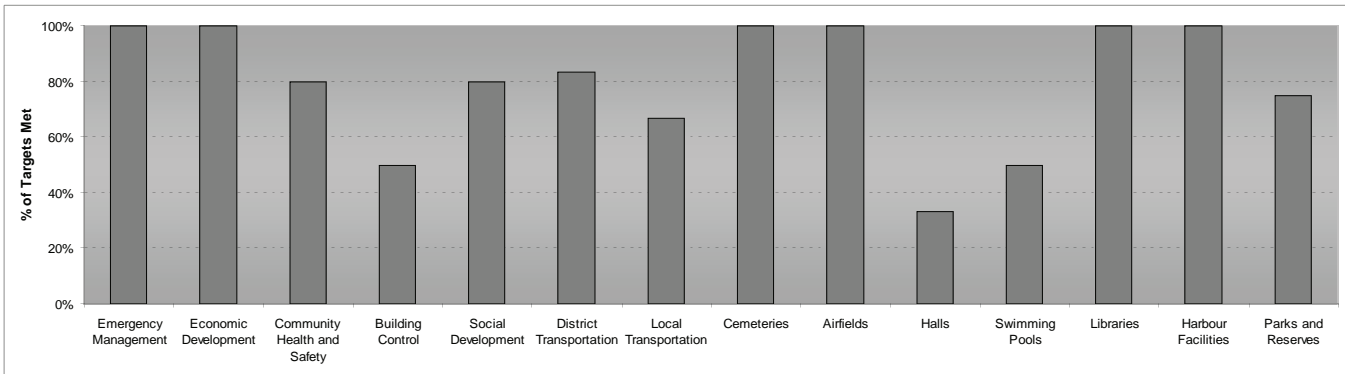


Snapshot of Strong Communities Performance

2009/2010 Strong Communities Highlights

- Further work progressed on scoping the requirements of the aquaculture industry in anticipation of the significant increase in production.
- Pauanui airfield management was brought 'in-house' following the relinquishment of the contract by the previous contractor. This is now being tendered.
- A new wood fired pool heating system has been installed at the Thames Centennial Pool.
- The dust seal prioritisation criteria were approved.
- The Council cut back on expenditure by deferring a number of projects to the 2010/2011 financial year (outlined in the individual activities).
- Business cases were approved to investigate the further development of Mercury Bay Cemetery and Mercury Bay multi-sports complex.
- The Council approved expenditure to support marketing of the Thames-Coromandel District for the forthcoming Rugby World Cup.

Strong Communities Achievement





Emergency Management

Promoting individual and community resilience in emergencies and to enhance the community's capability to respond to and recover from disasters.

The Service We Provide: People are prepared for a civil defence emergency

| What We Aimed For | | How We Did |
|---|----------|--|
| 52% of residents and non-resident ratepayers prepared for an emergency. | Achieved | <p>The result of 59% follows an increasing level of preparedness over the past few years and an increase of 3% on 2009.</p> <p>The actual performance result is measured from the survey results adjusted to exclude 'dont know' responses (a 58% result if the 'dont knows' responses are included)</p> |

The Service We Provide: People know what to do in an emergency

| What We Aimed For | | How We Did |
|--|----------|---|
| Four emergency plans available for urban communities with over 100 properties. | Achieved | <p>Tsunami Action Plans are in place for Whangamata, Tairua, Pauanui, Whitianga/Wharekaho, Matarangi, Cooks Beach/Ferry Landing, Hahei, Hot Water Beach, Coromandel, Kuaotunu and Whangapoua. The measure refers to the number of urban communities who each have an emergency plan.</p> <p>Community support for action plans has exceeded expectations with minimal staff input and cost required from the Council.</p> |

The Service We Provide: Community support is available to recover from an emergency

| What We Aimed For | | How We Did |
|---|----------|--|
| Recovery teams (made up of agencies with the capacity to assist with welfare, property, business and rural area recovery) are established, trained and meet annually. | Achieved | <p>The Thames Valley Welfare Advisory Group, including representation from the rural sector, met four times during the year. Thames Valley welfare training courses were held on 23-24 and 26-28 November 2009.</p> <p>Emergency Management Committees, whose roles include response and recovery, met in Whangamata, Tairua, Pauanui, Whitianga/Wharekaho, Matarangi, Cooks Beach/Ferry Landing, Hahei, Hot Water Beach, Coromandel, Kuaotunu and Whangapoua.</p> |

The Service We Provide: Surf life saving services are provided over peak summer periods

| What We Aimed For | | How We Did | | | | | | | | | | |
|---|--------------------------|--|-----------------|--------------------------|--------|--------------------------|---------|--------------------------|---------|--------------------------|------------|--------------------------|
| Five high risk eastern seaboard beaches that have professional surf life saving guards available: 26 December - 16 January Hot Water Beach, Tairua, and Onemana 26 December - 9 January Pauanui and Whangamata. | Achieved | <p>The Regional Lifeguard Service operates during the week with weekends covered by volunteer surf lifesaving clubs. As 26,27 December were weekend dates the confirmed dates for service by Surf Lifesaving New Zealand as follows:</p> <table border="0"> <tr> <td>Hot Water Beach</td> <td>21 December - 5 February</td> </tr> <tr> <td>Tairua</td> <td>28 December - 29 January</td> </tr> <tr> <td>Pauanui</td> <td>28 December - 29 January</td> </tr> <tr> <td>Onemana</td> <td>28 December - 22 January</td> </tr> <tr> <td>Whangamata</td> <td>21 December - 5 February</td> </tr> </table> <p>The number of lifeguards and time of supply was adjusted, within approved budget, to meet operational needs.</p> | Hot Water Beach | 21 December - 5 February | Tairua | 28 December - 29 January | Pauanui | 28 December - 29 January | Onemana | 28 December - 22 January | Whangamata | 21 December - 5 February |
| Hot Water Beach | 21 December - 5 February | | | | | | | | | | | |
| Tairua | 28 December - 29 January | | | | | | | | | | | |
| Pauanui | 28 December - 29 January | | | | | | | | | | | |
| Onemana | 28 December - 22 January | | | | | | | | | | | |
| Whangamata | 21 December - 5 February | | | | | | | | | | | |



Other Projects and Programmes

■ An annual public awareness campaign for residents and visitors will be run

Two thousand 'Get Ready Get Thru' recycle bags were distributed. National Public Awareness Week ran from 12-16 October 2009. Media programme associated with Samoan and Chilean tsunami events.

■ An emergency programme will be available in primary schools

'What's the Plan Stan' education programme delivered to every school (68) in the Thames Valley Combined Civil Defence and Emergency Management District.

■ Annual funding will be provided to surf lifesaving

Annual Budget \$95,894

Expenditure \$95,894

■ Appropriate warning systems will be investigated and installed

Annual Budget \$40,962

Revised Budget \$20,962

Expenditure \$17,775

Procurement and installation of tsunami signage discussed and agreed with local emergency management committees.

■ Rural fire equipment will be provided

Annual Budget \$22,079

Expenditure \$26,662

Scheduled replacement of emergency management handheld and base set VHF radios. Aligned with national rural fire authority subsidised programme.

■ Emergency scenarios will be tested every five years

Tsunami action plans tested in response to the 30 September 2009 (Samoa) and 27 February 2010 (Chile) tsunami events. Two welfare evacuation exercises held in conjunction with Thames Valley welfare training course, November 2009.



Economic Development

Increasing the wealth of the people and the viability of the businesses on the Peninsula.

The Service We Provide: The Council will identify where the community should focus its resources in order to gain the greatest economic benefit

| What We Aimed For | | How We Did |
|---|----------|--|
| Council resources are focused on the priority areas identified in the Regional Economic Development Strategy. | Achieved | The Council has focused resources on priority areas identified in the Regional Economic Development Strategy (e.g. aquaculture and tourism). |

The Service We Provide: To increase the number of guest nights that visitors spend in the District

| What We Aimed For | | How We Did |
|--|----------|---|
| Number of visitor guest nights increased by 5% from 2008/2009. | Achieved | The total for the year ending 30 June 2009 was 576,169. The total for the year ending 30 June 2010 was 624,797. Therefore there is an increase of 8.4% (rounded). |

Other Projects and Programmes

- **The Council will get involved in regional interagency forums**

The Council was involved with the Labour Market Forum and the Kaimai to Coromandel Tourism and Economic Development workshops.

- **Ongoing funding for tourism (including event coordination) will be provided with a reduction in funding for Information Centres**

The 2009/2010 funding to Tourism Coromandel, including event promotion, was paid. Funding to all Information Centres has been paid at the levels of previous years.



Community Health and Safety

Helping achieve a safe and healthy community and avoid behaviour causing nuisance in the community.

The Service We Provide: Food services used by the public are healthy and safe

| What We Aimed For | How We Did | |
|---|------------|--------------|
| 100% of premises failing to comply with Food Hygiene regulations are reinspected within a three-month period. | Achieved | 100% result. |

The Service We Provide: The supply of liquor is controlled to prevent bad behaviour

| What We Aimed For | How We Did | |
|---|------------|---|
| 100% of premises that sell liquor that are checked to make sure they are following the rules. | Achieved | 100% result. This forms part of the annual report to the Liquor Licensing Authority. |

The Service We Provide: Dogs don't wander freely in the street

| What We Aimed For | How We Did | |
|---|--------------|--|
| Less than 5% of dogs impounded. | Not Achieved | 7% result. This indicates that more dogs were impounded than anticipated and shows that Dog Rangers are patrolling regularly and impounding dogs as a result. |
| 100% of complaints about roaming dogs are responded to. | Achieved | 100% result. |

The Service We Provide: The Council will respond when I need some help with noise issues

| What We Aimed For | How We Did | |
|--|------------|--------------|
| 100% of calls received by Council regarding noise control that have been responded to. | Achieved | 100% result. |

Other Projects and Programmes

■ The Council will undertake monitoring and enforcement programmes

Health premises have been inspected according to the schedule and a monitoring programme was run which saw all camping ground water supplies tested to ensure that there was a potable supply.

■ Bylaws and policies will continue to be reviewed, including inviting and hearings submissions

A Bylaw review commenced in July 2009 and was completed in September 2009. This saw not only the consolidated Bylaw reviewed but also a number of its parts.



Building Control

Protecting people and communities by ensuring buildings are safe.

The Service We Provide: The Council processes, inspects and certifies building work in my District

| What We Aimed For | How We Did | |
|--|------------|---|
| Thames-Coromandel District Council maintains its processes so that it meets (BCA) accreditation every two years. | Achieved | The Council's BCA was accredited in May 2010 for a further two years. |

The Service We Provide: Building consent applications are processed within a reasonable timeframe

| What We Aimed For | How We Did | |
|---|--------------|---|
| 100% of Code of Compliance Certificate applications are processed within 20 working days. | Not Achieved | The actual result was 80%. However compliance levels have continued to improve throughout the year, and the Council expects the result to be higher in the next year. |

The Service We Provide: Building consent applications can be tracked on the Thames-Coromandel District Council website

| What We Aimed For | How We Did | |
|---|------------|---|
| 99% of time that applicants can track the progress of their building consent on the Council web site. | Achieved | The actual result was 99.9%. The Council website went off line for four out of 8,760 hours. |

The Service We Provide: All reported cases of illegal building work are investigated

| What We Aimed For | How We Did | |
|--|--------------|---|
| 100% of illegal projects have been issued with a notice or works have stopped. | Not Achieved | The actual result is 58%. This figure is likely to be underestimated due to the reliance on public reporting but cannot be quantified any further with current reporting systems. Staff are looking at improving the current monitoring system. |

Other Projects and Programmes

■ Building compliance will continue to be monitored

The Council is responding to compliance issues that it becomes aware of. Options for developing a more proactive approach are being considered.



Social Development

Promoting the social wellbeing of our communities.

The Service We Provide: **Information can be accessed on the social issues faced by our communities**

| What We Aimed For | How We Did | |
|---|------------|---|
| People can find out how the Council is addressing the social issues faced by this District. | No Action | No action was planned for the 2009/2010 year, and is pending the development of a social impact assessment and social wellbeing strategy scheduled for 2012 and beyond. |

The Service We Provide: **Programmes that aim to improve the health and safety of our communities can be accessed**

| What We Aimed For | How We Did | |
|--|------------|--|
| Funding is provided to organisations and agencies to help them deliver their programmes and services to their communities. | Achieved | <p>All organisations receiving funding for the delivery of programmes and services that improve the health and safety of our communities must agree to all terms of their contract for service, including reporting requirements and signing a contract prior to receiving their funding.</p> <ul style="list-style-type: none"> • Community Waikato (Waikato Social Services) - all conditions met and funding has been paid in full (\$20,874). • Sport Waikato - all conditions met and funding paid monthly (\$6,891.93 per month). • Life Education Trust - all conditions met and funding has been paid in full (\$10,915). |
| Eight physical activity programmes are run throughout the year. | Achieved | Through a Service Level Agreement with Sport Waikato, a District Coordinator was provided whose focus was to increase participation and physical activity. Sport Waikato provided an annual report to the Council outlining activities and programmes they have implemented. |
| Health programmes are delivered to primary school children on an annual basis. | Achieved | A Service Level Agreement for 2009-2010 was established with Thames-Coromandel Hauraki-Waihi Life Education Trust to deliver health education programmes to students five-thirteen years in the Thames-Coromandel District. |



The Service We Provide: The Council provides some funding to local organisations whose main function and/or activity is of a community, or charitable nature (via community boards)

| What We Aimed For | How We Did |
|--|---|
| <p>100% of Council local grant funding is distributed to local organisations for specific projects or for the maintenance of a facility, which is of benefit to the community.</p> | <p>Not Achieved</p> <p>Coromandel/Colville Community Board achieved 84% as not all applications received met the criteria or they were not considered to be of a large enough benefit to the community to receive the requested funding.</p> <p>Whangamata Community Board achieved 97% as approximately \$1,000 was allocated to groups but not collected or paid out.</p> <p>Thames, Mercury Bay and Tairua/Pauanui Community Boards all achieved 100%.</p> |

Other Projects and Programmes

- Whilst funded through the Social Development activity, the Council will continue to provide money to non-Council pools in Whitianga and Whangamata

The Whangamata Pool received funding of \$31,705. The Whitianga Pool received funding of \$15,592.



District Transportation

Providing safe, reliable and accessible roads around the District with consideration for the environment.

The Service We Provide: Road closures or blockages are minimised and cleared in a timely manner

| What We Aimed For | | How We Did |
|--------------------------------------|----------|--|
| Roads are available 99% of the time. | Achieved | Four storm events during 2009/2010 resulted in 18 roads being affected by road closures. |

The Service We Provide: The design, management and maintenance of District roads ensures that roads are reliable

| What We Aimed For | | How We Did |
|---|----------|---|
| No fatal accidents due to road factors. | Achieved | One road fatality occurred on Council roads during 2009/2010; however investigations suggest road factors were unlikely to have caused or contributed towards this crash. |

The Service We Provide: The design, management and maintenance of District roads ensures that they are safe and comfortable to travel on

| What We Aimed For | | How We Did |
|---|--------------|--|
| 91% of potholes and corrugations on unsealed roads are repaired within five working days. | Not Achieved | Council does not currently have the ability to measure results based on sealed or unsealed roads. Whilst the result for all roads was 50% completed within five working days, contractually the requirement is to carry out continual cyclic maintenance. At times the cycles have been greater than five working days. Contractors have repaired 78.1% of potholes and corrugations within contractual timeframes. The Council intends to reconsider the validity of this performance measure and target through the next ten year planning process. Council will define these within the measurement system for future reporting |
| 80% of vehicles exposed to smooth sealed roads (with roughness lower than 150 NAASRA counts). | Achieved | 84.6% of vehicles were exposed to smooth sealed roads. |
| 80% of residents and ratepayers are fairly/very satisfied with the roads. | Achieved | 87% result (an increase from 84% in 2009). There were no 'don't know' responses in the 2010 and 2009 Customer Satisfaction Surveys. |

The Service We Provide: The design, management and maintenance of District roads ensures the environment is considered when maintenance and improvement works are carried out

| What We Aimed For | | How We Did |
|---|----------|--|
| No infringements against environmental legislation. | Achieved | Consultant and contractors continue to work closely with Environment Waikato, property owners, and other stake holders to ensure that all aspects of environmental legislation are adhered to. |



Other Projects and Programmes

- **Road maintenance, renewal and construction activities will continue including: reseals, pavement rehabilitation, seal widening, drainage renewal and improvement projects, pavement maintenance, bridge maintenance, safety improvements, street cleaning, traffic signs and markings and carriageway lighting**

All programmed District maintenance, renewal and capital roading projects completed by 30 June 2010.

- **A forward works programme will be developed for unsealed roads**

Programme completed and to be loaded into Road Assessment and Maintenance Management (RAMM). Annual updates will continue.

- **Traction seals and dust sealing proposals will be prioritised in accordance with the District Transportation strategy**

All programmed traction seals completed by 30 June 2010. All programmed dust sealing was completed, with the exception of a treatment length on Laycock Road deferred to 2010/2011 due to property development adjoining the site. Treatment lengths on Adlor Hill and Port Charles Roads have been prepared, with sealing deferred due to inclement weather.

- **Square Kauri bridge will be replaced**

Project deferred until 2011/2012 as a result of the Councils November 2009 capex budget review and a higher priority project identified for 2010/2011 as part of 2009/2010 bridge inspections. Square Kauri design completed prior to 30 June 2010.



Local Transportation

Creating and maintaining safe and attractive towns with good facilities for pedestrians and cyclists.

The Service We Provide: Footpaths can be used to get around town

| What We Aimed For | How We Did | |
|--|------------|--|
| 70% of residents and non-resident ratepayers who are satisfied with footpaths in the District. | Achieved | The actual performance result of 77% is measured from the survey results adjusted to exclude 'don't know' responses (a 75% result if the total response is inclusive of 'don't know' answers). |

The Service We Provide: Street lighting is provided in urban areas and major intersections

| What We Aimed For | How We Did | |
|--|--------------|--|
| 90% of street lighting outages which are repaired within agreed response times (10 days) | Not Measured | The actual result is 77%. Energy network faults outside the streetlighting contractor's responsibility were incorrectly included in the Council's performance measurement to the end of March 2010, thereby indicating a lower than actual level of performance. The performance measurement issue was resolved following the third quarterly report, however true measurement against target will not be reflected until the October 2010 quarterly report. |

The Service We Provide: People can access a pleasant town centre

| What We Aimed For | How We Did | |
|---|------------|---|
| 88% of residents and non-resident ratepayers satisfaction with image of closest town (centres). | Achieved | An 89% result (increased from 87% in 2009) The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 88% result if the 'don't knows' responses are included) |

The Service We Provide: Vegetation on Council owned land is mowed regularly (excluding private berms)

| What We Aimed For | How We Did | |
|---|--------------|--|
| 89% of requests for service received on vegetation control responded to within 10 days. | Not Achieved | While 64.5% of requests were responded to within ten days, the performance targets set within the Ten Year Plan do not align with contractual requirements. The contractual requirement is for vegetation control to be programmed on a monthly cycle. 81% of requests were responded to within contractor timeframes. The Council intends to reconsider the validity of this performance measure and target through the next ten year planning process. |

Other Projects and Programmes

- **Footpath construction, maintenance and rehabilitation will continue in various communities**
All programmed tasks completed.
- **Lighting improvements and replacements will continue in various communities**
All programmed tasks completed.
- **Construction of the Tairua Service Lane/Car Park will commence**
Deferred until 2010/2011 as a result of the Councils November 2009 capital expenditure review.



Cemeteries

Providing interment facilities that meet the needs of the community.

The Service We Provide: People can be buried in a cemetery in each community board area

| What We Aimed For | | How We Did |
|--|----------|--|
| Five community board areas with open cemeteries. | Achieved | Five community board areas have open cemeteries. |

The Service We Provide: The cemetery is well maintained

| What We Aimed For | | How We Did |
|---|----------|---|
| 86% of residents and non-resident ratepayers satisfied with cemeteries. | Achieved | <p>The Council's annual customer satisfaction survey indicates 93% were satisfied.</p> <p>The actual performance result of 93% is measured from the survey results adjusted to exclude 'don't know' responses (a 52% result if the total response is inclusive of 'dont know' answers).</p> |

Other Projects and Programmes

- **Community demand for alternative interment like eco-burial, family ash plots, garden plot areas will be assessed**

The Cemetery Management Plan has been delayed until the second quarter 2010/2011 financial year due to budget deferrals and resource issues.
- **Land will be purchased for a new cemetery in Mercury Bay**

The land has been surveyed and a survey plan is now being produced. A business case is also being prepared for the purchase of the new cemetery.



Airfields

Providing access to the District by air.

The Service We Provide: Light aircraft can be landed safely at airfields in Thames or Pauanui

| What We Aimed For | Achieved | How We Did |
|---|----------|--|
| The airfields meet the requirements of the three yearly Civil Aviation Authority inspections. | Achieved | <p>The Civil Aviation Authority (CAA) safety inspection was conducted in November 2009 on both Thames and Pauanui airfields.</p> <p>A small hedge has been erected along the western end of the Pauanui runway to provide a barrier between the bike park and the aerodrome. The hedge will be maintained to ensure that it remains below the level of the associated approach/take-off fan.</p> |

The Service We Provide: Land for airfield facilities is available in Thames and Pauanui

| What We Aimed For | Achieved | How We Did |
|---|----------|--|
| The Council owns airfields at Thames and Pauanui. | Achieved | At the end of the financial year, the Council still owns the Thames and Pauanui Airfields. |

Other Projects and Programmes

- **The management of Pauanui airfield will continue to be contracted out**

The airfield was managed via the management agreement up until 25 May 2010 when the current operator terminated the agreement. The management agreement is being reviewed with the view to advertising for a new operator in the next financial year to continue contracting out the management of Pauanui airfield.
- **Thames airfield will be maintained**

Regular mowing and maintenance undertaken. Thames Airfield user group established. Road re-directed to address safety issue.



Halls

Providing facilities for social, cultural, recreation and educational activities.

The Service We Provide: People have access to a hall either in a local community or in one of the main centres in the District (Thames, Whitianga, and Whangamata)

| What We Aimed For | | How We Did |
|---|--------------|--|
| Ten community halls available for hire. | Not Achieved | In April 2010, Whenuakite Hall was closed and during the 2010/2011 financial year will be removed. This is in line with the longer Ten Year Plan strategy and will enable the Council to meet the target for the 2010/2011 financial year. |
| Three towns with major halls available for use. | Achieved | Thames, Whitianga and Whangamata all have major halls available for use. |

The Service We Provide: The halls are available when people want to book them

| What We Aimed For | | How We Did |
|--|--------------|---|
| 35% of available hall hours used - Thames. | Not Achieved | The actual result was 32%. All premium weekday space is booked out by regular users. A new booking process has been implemented to improve this hall service. |
| 45% of available hall hours used - Whangamata. | Not Achieved | Some restrictions were placed on the hireage of the hall as part of the noise related issues. There was some user reluctance to hire the hall due to continued noise complaints; however this should now be addressed as the noise works have been completed. |
| 37% of available hall hours used - Whitianga. | Achieved | 37% of available hall hours were used. |

The Service We Provide: The halls are well maintained

| What We Aimed For | | How We Did |
|---|--------------|---|
| 80% of users and non-users satisfied with the halls (measured every three years). | Not Achieved | <p>The Council customer satisfaction survey carried out in 2010 indicates that 88% of residents and non-resident ratepayers are satisfied with the halls.</p> <p>Whilst above target, 33% of people responded 'don't know' when asked about satisfaction. If those who responded 'don't know' are included in the result, the satisfaction would be only 59%.</p> <p>As above, measures are being undertaken to improve hall services, particularly in Thames and Whangamata.</p> |

Other Projects and Programmes

- **Land will be purchased for the Pauanui Community Centre**

Land was purchased next to the Pauanui Town Centre for a future community facility to house the Library, Information Centre, Community Office and meeting room. However, funding for this facility is currently outside the Ten Year Plan.

- **Coromandel building will be upgraded**

Investigating the establishment of an incorporated society to further funding and restoration project.

- **Noise control works will be completed at Whangamata Memorial Hall**

Building related noise control works completed, however the Council decided to defer the last stage of work to the 2010/2011 financial year.



Swimming Pools

Providing Council owned pools to promote community wellbeing.

The Service We Provide: **A clean safe public swimming pool can be accessed in the District**

| What We Aimed For | How We Did | |
|--|--------------|--|
| 100% of Council pools comply with New Zealand swimming pool water standards. | Not Achieved | The result of 89% reflected a fault preventing adequate chlorination levels. The fault has since been fixed. |
| Less than three health and safety incidents per year at the Council pool. | Achieved | Only one of the two reported incidents was a significant matter. |

Other Projects and Programmes

- **Customised programmes tailored to the needs of individual patrons at the Thames Centennial Pool will be provided**
Learn to Swim classes provided.
- **Whilst funded through the Social Development activity, the Council will provide money to non-Council pools in Whitianga and Whangamata**
Funds (\$31,705) paid out through Service Level Agreement to the Whangamata Community Pool in 2009/2010 financial year.

Funds (\$15,952) paid through Service Level agreement as an annual grant to the school to keep the pool open over the summer period and up until the end of Easter weekend.



Libraries

The wide provision of a variety of information to improve the wellbeing of our communities

The Service We Provide: **There is a wide range of library stock including up to date material**

| What We Aimed For | | How We Did |
|---|----------|---|
| 100% of the Thames library collection meets 3.5 items per local resident. | Achieved | The actual result of 100% was achieved, being 3.5 collection items per local resident per library. |
| 85% of the Mercury Bay library collection meets 3.5 items per local resident. | Achieved | The actual result of 122% was achieved without exceeding budget. |
| 100% of the Tairua library collection meets 3.5 items per local resident. | Achieved | The actual result of 150% was achieved without exceeding budget. |
| 4-8 newspaper and periodical titles are held in each library per 1,000 local residents. | Achieved | <p>The actual results are achieved based on the number of local residents in Thames, Mercury Bay and Tairua.</p> <p>The populations served by libraries are:</p> <ul style="list-style-type: none"> ■ Thames 10,437 ■ Mercury Bay 4,500 ■ Tairua 1,296 <p>Based on these figures the targets of 4-8 newspaper and library periodicals for each library are as follows:</p> <ul style="list-style-type: none"> ■ Thames 41-83 actual 47 ■ Mercury Bay 18-36 actual 29 ■ Tairua 5-10 actual 15 |
| 70% of ratepayers satisfied with Council libraries. | Achieved | The actual performance result of 96% is measured from the survey results adjusted to exclude 'don't know' responses (a 64% result if the total response is inclusive of 'don't know' answers). |

Other Projects and Programmes

■ Annual grants will be provided to Coromandel, Ferry Landing, Hahei, Pauanui and Whangamata

Service level funding agreements have been signed off for Pauanui and Whangamata Libraries and funding paid. An additional one-off grant was paid to Pauanui Community Library as a contribution towards the purchase of new books. Grant funding paid to Coromandel, Ferry Landing and Hahei Libraries.



Harbour Facilities

Providing harbour facilities allowing the provision of recreational and commercial opportunities for the community.

The Service We Provide: Boat ramps can be easily accessed in our communities at any time

| What We Aimed For | How We Did | |
|---|------------|--|
| 62% of residents and non-resident ratepayers interviewed were satisfied with the harbour facilities provided. | Achieved | The actual performance result of 72% is measured from the survey results adjusted to exclude 'don't know' responses (a 62% result if the total response is inclusive of 'don't know' answers). |
| Five community board areas with access to an "all tide" boat ramp. | Achieved | All five community board areas have access to at least one "all tide" ramp. |

The Service We Provide: Wharves are accessible in most major harbours

| What We Aimed For | How We Did | |
|---|------------|--------------------------------|
| 7 Major harbours with wharfage facilities: <ul style="list-style-type: none"> ■ Thames Kouaeranga River Mouth ■ Coromandel Harbour ■ Port Charles Harbour ■ Whangapoua Harbour ■ Tairua Harbour ■ Whangamata Harbour ■ Mercury Bay | Achieved | 100% have wharfage facilities. |

Other Projects and Programmes

- **Opportunities for creating partnerships to improve wharfage facilities will be explored**
Coromandel area has ongoing partnering work with the marine farmers and with fuel suppliers.
- **Matarangi Boat Ramp will be upgraded**
Works are currently being completed and will be achieved by August 2010.



Parks and Reserves

Providing a mix of park and reserve facilities in keeping with the natural character of the District.

The Service We Provide: Every house will have access to parks and reserves for casual and community use

| What We Aimed For | How We Did | |
|--|------------|---|
| No less than 95m ² of neighbourhood reserves per property (District average). | Achieved | The current District average, as at June 2010, is 95m ² as per the Heufener and Land Information New Zealand (LINZ) databases. |

The Service We Provide: Adequate access to multiple code sports facilities will be provided for in larger communities

| What We Aimed For | How We Did | |
|--|------------|--|
| One (Whitianga) sports field used for more than ten hours a week for formal sport. | Achieved | Only Lyon Park averaged more than ten hours per week formal activity during the year, other sports fields were within ten hour maximum usage per week. |

The Service We Provide: The parks and reserves enhance our communities' quality of life

| What We Aimed For | How We Did | |
|---|--------------|---|
| 85% of residents and non-resident ratepayers satisfied with parks and reserves. | Achieved | The actual performance result of 89% is measured from the survey results adjusted to exclude 'don't know' responses (an 87% result if the total response is inclusive of 'don't know' answers). |
| 100% of urgent requests responded to within one day. | Not Achieved | 11 urgent requests were responded to outside of timeframes. |

Other Projects and Programmes

- **Project lists, resulting from the reserve management plans will be devised, prioritised, costed and set out as either part of a renewals programme or as a separate capital works programme**
Included in the asset management plans endorsed by the Council this year.
- **Coromandel Long Bay Camping Ground Shoreline will be stabilised**
Achieved. The Coromandel Long Bay Camping Ground shoreline was stabilised in accordance with the Environment Waikato coastal permit.
- **Taylor's Mistake will be beautified**
Project and budget deferred by the Council in November 2009 to be undertaken in 2011/2012.
- **Tairua Youth Zone, Cory Park planning and consent process will commence**
Achieved. The planning and consent process commenced in March 2010.
- **Whangamata Moana Anu Anu Harbour Walkway will be developed**
Achieved. The first stage to develop a concept plan was achieved in accordance with the 2009-2019 Ten Year Plan timetable.
- **Whangamata Beach Road Reserve will be enhanced**
Project and budget deferred by the Council in November 2009 to commence in 2012.
- **New Playgrounds will continue to be built**
No new playgrounds were scheduled for the first year of the Ten Year Plan.



Performance Against Budget

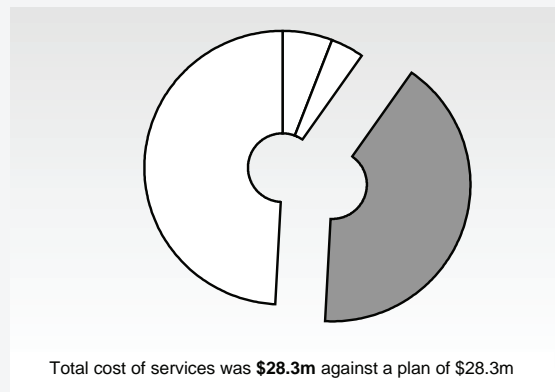
Strong Communities

For the year ended 30 June 2010

| 2009 | | 2010 | | | |
|-------------------------|------------------------------------|---------------|---------------|------------|-------|
| Actual | | Budget | Actual | Variance | Notes |
| \$000's | | \$000's | \$000's | \$000's | |
| Revenue | | | | | |
| 3,776 | Activity Revenue | 4,670 | 5,479 | 809 | 1 |
| 587 | Contributions Revenue | 916 | 616 | (300) | 2 |
| 17,773 | General Funds | 18,136 | 18,184 | 48 | |
| 6,126 | Subsidies Revenue | 5,728 | 5,383 | (345) | 3 |
| 28,262 | Total Operating Revenue | 29,450 | 29,662 | 213 | |
| Cost of Services | | | | | |
| 447 | Emergency Management | 472 | 457 | 15 | |
| 1,280 | Economic Development | 1,196 | 1,138 | 58 | |
| 1,523 | Community Health and Safety | 1,665 | 1,678 | (13) | |
| 4,691 | Building Control | 3,421 | 3,665 | (244) | 4 |
| 1,114 | Social Development | 1,113 | 1,048 | 65 | |
| 10,913 | District Transportation | 11,264 | 11,181 | 83 | |
| 1,281 | Local Transportation | 1,621 | 1,336 | 285 | 5 |
| 363 | Cemeteries | 437 | 424 | 13 | |
| 66 | Airfields | 168 | 144 | 24 | 6 |
| 539 | Halls | 672 | 717 | (45) | |
| 338 | Swimming Pools | 317 | 427 | (110) | 7 |
| 1,153 | Libraries | 1,265 | 1,297 | (32) | |
| 704 | Harbour Facilities | 775 | 713 | 62 | |
| 4,248 | Parks and Reserves | 3,938 | 4,026 | (88) | |
| 28,660 | Total Cost of Services | 28,324 | 28,251 | 73 | |
| (398) | OPERATING SURPLUS/(DEFICIT) | 1,126 | 1,411 | 285 | |

What did it Cost?

| | |
|---|-----------|
| Actual expenditure incurred for 2009/10 financial year (\$000s) | 28,251 |
| Planned expenditure for 2009/10 financial year (\$000s) | 28,324 |
| Variance (\$000s) | 73 |



The graph portrays this particular activity groups portion of expenditure in relation to the other activity groups.



Notes

| | |
|---|---|
| 1 | <p>Activity Revenue is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Building consent fees are higher than the original budget by \$232,000. For the year the number of consents applied for is slightly higher than originally anticipated. Included in this is revenue for work relating to the Kopu Bridge consent. ■ Building control monitoring revenue is higher than budgeted by \$49,000 due to collection of court fines and other fees. ■ Rental income from commercial land and buildings is higher than budgeted by \$75,000 reflecting rentals charged at market values. ■ Rental income from Council's endowment farms is higher than that originally budgeted for by \$288,000. These leases have recently been renewed and the rental income was adjusted to reflect the current market values of the properties concerned. ■ Revenue from community parking and registration is higher than budget by \$91,000 due to additional patrolling as a result of boat parking. ■ Revenue from the recoveries of the costs for the joint road safety officer was \$49,000. |
| 2 | <p>Contributions Revenue:</p> <ul style="list-style-type: none"> ■ Has been affected by the economic recession. |
| 3 | <p>Subsidies Revenue is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ In general, funding assistance is provided by the New Zealand Transport Agency (NZTA) for planning, operating, maintaining and developing the land transport system. This budgeted funding is based on budgeted work to be completed throughout the financial year. Funding assistance provided by NZTA in most cases is less than 100% of the total cost of the activity or combination of activities. Actual Council expenditure which attracted NZTA subsidy was less than that budgeted for the year. As such, subsidy revenue received was less than that budgeted. |
| 4 | <p>Building Control expenditure is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ The building control consents and inspections budgets are overspent in line with higher number of consents processed and additional revenue that was collected as a result. These costs include work undertaken on processing of consents for the new Kopu Bridge. ■ Legal expenses were higher than budget by \$40,000 relating to defending weathertight home claims. |
| 5 | <p>Local Transportation is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Work on car park maintenance fell behind schedule at the beginning of the year resulting in expenditure being under budget by \$80,000 for the year. ■ Costs in maintaining footpaths within the District were under budget by \$53,000 and depreciation costs for local transportation were \$102,000 under budget. |
| 6 | <p>Airfields is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Deferral of the development of the future strategic approach at the Thames airfield including making the airfield more economically viable. |
| 7 | <p>Swimming Pools are showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ Unbudgeted catch-up energy costs of \$105,000 have been incurred for the Thames swimming pool due to meter reading errors. |



STRONG COMMUNITIES - CAPITAL WORKS

| CAPITAL WORKS PROJECTS | 2010 | | | Notes |
|--|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| STRONG COMMUNITIES | | | | |
| Emergency Management | | | | |
| Plant | 22 | 27 | (5) | 1 |
| Warning Systems | 41 | 18 | 23 | 2 |
| Economic Development | | | | |
| Land Purchase Whangamata | 0 | 176 | (176) | |
| District Transportation | | | | |
| Area-wide Pavement Treatment | 2,615 | 2,573 | 43 | |
| Unsealed Road Metalling | 1,053 | 1,172 | (120) | 3 |
| Major Drainage Control | 386 | 426 | (40) | 4 |
| Maintenance Chip Seals | 1,826 | 1,150 | 676 | 5 |
| Thin AC Surfacing | 418 | 483 | (65) | 6 |
| Seal Widening | 128 | 58 | 71 | 7 |
| Square Kauri Bridge | 213 | 7 | 207 | 2 |
| Koputauaki Bridge | 0 | 5 | (5) | |
| Darkies Stream Bridge | 0 | 4 | (4) | |
| Rauparoa Culvert | 0 | 7 | (7) | |
| Joint Development Projects | 115 | 72 | 43 | 8 |
| Minor Safety Projects | 747 | 628 | 119 | 9 |
| Traffic Services | 129 | 196 | (67) | 10 |
| Dust Sealing | 107 | 115 | (8) | |
| Preventative Maintenance | 133 | 118 | 16 | 11 |
| Land Legalisation | 92 | 128 | (36) | 12 |
| Local Transportation | | | | |
| Thames | | | | |
| Footpath Rehabilitation | 22 | 16 | 6 | 9 |
| Footpath Construction | 53 | 3 | 51 | 9 |
| Street Lighting | 16 | 14 | 2 | |
| Coromandel | | | | |
| Footpath Rehabilitation | 6 | 4 | 1 | |
| Footpath Construction | 34 | 14 | 20 | 9 |
| Street Lighting | 16 | 16 | 0 | |
| Kapanga Road Bus Shelter | 0 | 13 | (13) | 13 |
| Mercury Bay | | | | |
| Footpath Rehabilitation | 22 | 21 | 1 | |
| Footpath Construction | 192 | 93 | 99 | 9 |
| Street Lighting | 34 | 36 | (1) | |
| Mercury Bay Service Lanes Legalisation | 213 | 319 | (105) | 14 |
| Tairua/Pauanui | | | | |
| Footpath Rehabilitation | 34 | 30 | 3 | |
| Footpath Construction | 138 | 7 | 131 | 9 |



| CAPITAL WORKS PROJECTS | 2010 | | | Notes |
|---|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| Street Lighting | 11 | 13 | (1) | |
| Tairua Service Lane/Carpark | 287 | 25 | 262 | 2 |
| Whangamata | | | | |
| Footpath Rehabilitation | 6 | 3 | 3 | |
| Footpath Construction | 115 | 32 | 83 | 9 |
| Street Lighting | 22 | 22 | (0) | |
| Cemeteries | | | | |
| Renewals | 12 | 12 | 0 | |
| Mercury Bay Land Purchase | 441 | 5 | 436 | 15 |
| Halls | | | | |
| Thames Memorial Hall Furniture & Fittings | 2 | 0 | 2 | 16 |
| Thames RSA Roof | 0 | 14 | (14) | 17 |
| Coromandel Hall Improvements | 31 | 3 | 28 | 18 |
| Pauanui Community Centre Land | 519 | 321 | 197 | 9 |
| Whangamata Memorial Hall Noise Control | 163 | 60 | 102 | 15 |
| Swimming Pools | | | | |
| Thames Plant Replacement | 0 | 294 | (294) | 19 |
| Libraries | | | | |
| Thames - Library Books | 105 | 71 | 34 | 9 |
| Thames - Furniture & Fittings | 94 | 95 | (1) | |
| Mercury Bay - Library Books | 67 | 44 | 23 | 9 |
| Mercury Bay - Furniture & Fittings | 5 | 5 | 0 | |
| Tairua - Library Books | 4 | 5 | (1) | |
| Tairua - Furniture & Fittings | 5 | 5 | 0 | |
| Harbour Facilities | | | | |
| Matarangi Boat Ramp | 197 | 129 | 68 | 15 |
| Whitianga Ramp Carpark Seal | 34 | 0 | 34 | 20 |
| Whangamata Launching Approach | 0 | 3 | (3) | |
| Parks & Reserves | | | | |
| Thames | | | | |
| Renewals | 37 | 23 | 14 | 9 |
| Signage | 3 | 4 | (1) | |
| Minor Structures | 28 | 0 | 28 | 9 |
| Minor Tracks & Walks | 2 | 0 | 2 | |
| Coromandel | | | | |
| Renewals | 30 | 20 | 10 | 21 |
| Signage | 11 | 0 | 11 | 9 |
| Minor Structures | 6 | 0 | 6 | 9 |
| Minor Roads & Carparks | 7 | 7 | (0) | |
| Coromandel Sportsville | 0 | 12 | (12) | 22 |
| Long Bay Campground Shoreline | 141 | 51 | 90 | 9 |
| Mercury Bay | | | | |
| Renewals | 84 | 58 | 26 | 9 |



| CAPITAL WORKS PROJECTS | 2010 | | | Notes |
|--|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| Signage | 9 | 25 | (16) | 23 |
| Minor Structures | 24 | 0 | 24 | 9 |
| Minor Tracks & Walks | 17 | 0 | 17 | 9 |
| Whitianga Sports Ground | 0 | 15 | (15) | 24 |
| Whitianga Esplanade Landscape | 0 | 1 | (1) | |
| Whitianga Taylors Mistake/Esplanade | 41 | 13 | 28 | 20 |
| Buffalo Beach Foreshore | 0 | 1 | (1) | |
| Tairua/Pauanui | | | | |
| Renewals | 93 | 62 | 31 | 9 |
| Signage | 9 | 20 | (12) | 25 |
| Minor Structures | 2 | 0 | 2 | 9 |
| Cory Park Domain | 147 | 5 | 142 | 2 |
| Whangamata | | | | |
| Renewals | 68 | 47 | 21 | 9 |
| Signage | 2 | 0 | 2 | 16 |
| Beach Road Reserve Development | 12 | 0 | 12 | 16 |
| Irrigation Consent | 28 | 22 | 6 | 26 |
| Moana Anu Anu Development | 8 | 3 | 5 | 27 |
| Whangamata Boat Ramp | 0 | 23 | (23) | |
| Total Strong Communities Capital Works Projects | 11,736 | 9,521 | 2,216 | |
| Percentage Capital Works Projects completed | 100% | 81% | | |

Notes

- 1 Plant is showing an unfavourable variance as:
 - Purchase of additional radio equipment.
- 2 Projects are showing favourable variances as:
 - A decision was made by the Council in November 2009 to defer a number of projects to reduce rates in 2010/2011. These projects have been included in the 2010/2011 Annual Plan.
- 3 Unsealed Road Metalling is showing an unfavourable variance as:
 - Greater need for unsealed road metalling completed than budgeted for in order to meet the level of service.
- 4 Major Drainage Control is showing an unfavourable variance as:
 - Additional drainage renewal work completed to ensure effective road drainage.
- 5 Maintenance Chip Seals is showing a favourable variance as:
 - Chip sealing expenditure less than budgeted due to favourable tender rates and greater need for thin asphaltic concrete surfacing.
- 6 Thin AC Surfacing is showing an unfavourable variance as:
 - Greater need for AC surfacing than budgeted, balanced by less need for chip sealing.
- 7 Seal Widening is showing a favourable variance as:
 - Seal widening is undertaken at the same time as area wide treatment projects and in the year under review, only one project (Victoria Street, Coromandel) required widening. This was less than had been anticipated at the time of setting budgets.



Notes

| | |
|----|---|
| 8 | <p>Joint Development Projects is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ This budget is provided to enable the Council to make a contribution towards development projects undertaken by developers themselves (as distinct from infrastructure constructed by the Council) when it is to Council's advantage to do so. At time of setting budgets, it is generally not known if, and when, these might arise, and what magnitude of contribution it may be prudent to make. So there will nearly always be a variance within this category although every effort is made to ensure it is favourable. |
| 9 | <p>Projects are showing favourable variances as:</p> <ul style="list-style-type: none"> ■ At its November 2009 meeting, the Council agreed to reduce the amount of expenditure for the year under this category to relieve pressure on the requirement for rates revenue. Any deferred projects will be rescheduled for completion in later years. |
| 10 | <p>Traffic Services is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ More new and replacement road signage completed to ensure compliance with signage requirements. |
| 11 | <p>Preventative Maintenance is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Kauaeranga river protection completed for less than budgeted. |
| 12 | <p>Land Legalisation is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ The Council approved increased expenditure to complete urgent projects during 2009/2010. |
| 13 | <p>Kapanga Road Bus Shelter is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ Unbudgeted expenditure approved by the Council. |
| 14 | <p>Mercury Bay Service Lanes Legalisation is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ The Council approved additional expenditure to complete the Service Lane and Albert Street land acquisition. |
| 15 | <p>Projects are showing favourable variances as:</p> <ul style="list-style-type: none"> ■ Deferred the portion of budget to 2010/2011 due to rates affordability as agreed by the Council at its November 2009 meeting. These projects are now scheduled for completion by June 2011. |
| 16 | <p>Projects are showing favourable variances as:</p> <ul style="list-style-type: none"> ■ Deferred budget due to rates affordability as agreed by the Council at its November 2009 meeting. These projects are now scheduled for completion by June 2011. |
| 17 | <p>Thames RSA Roof is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ Total expenditure on roof replacement of \$107,000, with costs in 2009/2010 of \$14,000 to complete the project. More structural costs incurred than anticipated. |
| 18 | <p>Coromandel Hall Improvements is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Expenditure deferred due to rates affordability as agreed by the Council at its November 2009 meeting. This project has been included in the 2010/2011 Annual Plan. |
| 19 | <p>Thames Plant Replacement is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ Approval for expenditure granted in December 2009 to replace the pool heating system. |
| 20 | <p>Projects are showing favourable variances as:</p> <ul style="list-style-type: none"> ■ Expenditure deferred to 2010/2011 due to rates affordability as agreed by the Council at its November 2009 meeting. This project has not been included in the 2010/2011 Annual Plan but will be reconsidered for inclusion in a subsequent year. |
| 21 | <p>Renewals is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Reduced expenditure in order to save costs in line with the Council's objective for financial prudence. |
| 22 | <p>Coromandel Sportsville is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ The initial budget for this project has been approved by the Council with most of the expenditure occurring in the 2008/2009 year. The amount of \$12,000 (the variance) was carried over to the 2009/2010 year but was not included in the budgets for that year because it did not become evident that a carry over was necessary until after the 2009/2010 year budgets were finalised. |



Notes

- | | |
|----|---|
| 23 | Signage is showing an unfavourable variance as: <ul style="list-style-type: none">■ The Council approved an increase in expenditure to provide for boat launching signage for the introduction of fees. |
| 24 | Whitianga Sports Ground is showing an unfavourable variance as: <ul style="list-style-type: none">■ Initial costs incurred, with the project deferred until 2010/2011. |
| 25 | Signage is showing an unfavourable variance as: <ul style="list-style-type: none">■ The Council approved an increase in expenditure to provide for boat launching signage for the introduction of fees. |
| 26 | Irrigation Consent is showing a favourable variance as: <ul style="list-style-type: none">■ Completed under budget. |
| 27 | Moana Anu Anu Development is showing a favourable variance as: <ul style="list-style-type: none">■ Community working through route and design options which is delaying the consent process. |



SAFEGUARDING THE ENVIRONMENT

What We Do

This group of activities helps ensure that the natural environment of the Coromandel Peninsula is enhanced and maintained. The effects of this development on the natural environment are minimised by the provision of these activities as they ensure safe disposal of wastes generated by the population like rubbish, sewerage and stormwater. The provision of large-scale water supply infrastructure means that water is collected and stored in ways that minimises harms to the environment. The Council is committed to ensuring that its services are delivered in an environmentally sustainable way.

The provision of these services are also considered essential for the health and well-being of communities as they are required for sanitary living conditions. There is a strong correlation between clean and safe drinking water and good health. This involves protecting catchment areas and water sources.

In order for people to enjoy and access the natural environment the Council aims to maintain or enhance harbours, coastal waters, inland waterways, the biodiversity and keep this free of rubbish and pollution. Without these safeguards, the community may itself be at risk of pollutants.

During the process of identifying the Community Outcomes, protecting the environment was a strong theme for our community. Three of the six outcomes showed a significant level of Council contribution to valuing the natural environment, the coast and beaches and meeting the needs of the community and visitors now and in the future.

In a 2008 ratepayers survey, four of the activities within this group made up the top five priorities for our residents (drinking water, wastewater (sewage), stormwater and rubbish collection and recycling).

Local communities have told us that protecting the environment is important in their community plans.

| Safeguarding the Environment Activities | |
|---|------------------------------|
| ■ Natural and Cultural Heritage | ■ Stormwater |
| ■ Public Conveniences | ■ Solid Waste |
| ■ Landuse Management | ■ Land Drainage |
| ■ Water Services | ■ Land Information Memoranda |
| ■ Wastewater | |

Contribution to Choosing Futures

The Ten Year Plan identifies how we'll assess the contribution we made to progressing our community outcomes.

- 54% of residents in 2010 are satisfied that the impact from development on the coastline is adequately managed and minimised. This compares with 49% being satisfied in 2007. (Increased Result)
(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District).
The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 51% result if the 'don't knows' responses are included)
- N/A Level of concern with water pollution from town and farmland areas - Result not updated this year.
(2006, Environmental Awareness, Attitudes and Actions Survey).
- N/A Percentage of samples meeting our guidelines for excellent, satisfactory or unsatisfactory coastal water quality for contact recreation - Result not updated this year.
(Environment Waikato, Environmental Indicators, Coastal Water Quality, 2007/2008).

Note: Not all results are available annually and consequently information on two of the measures above is unavailable at this time.

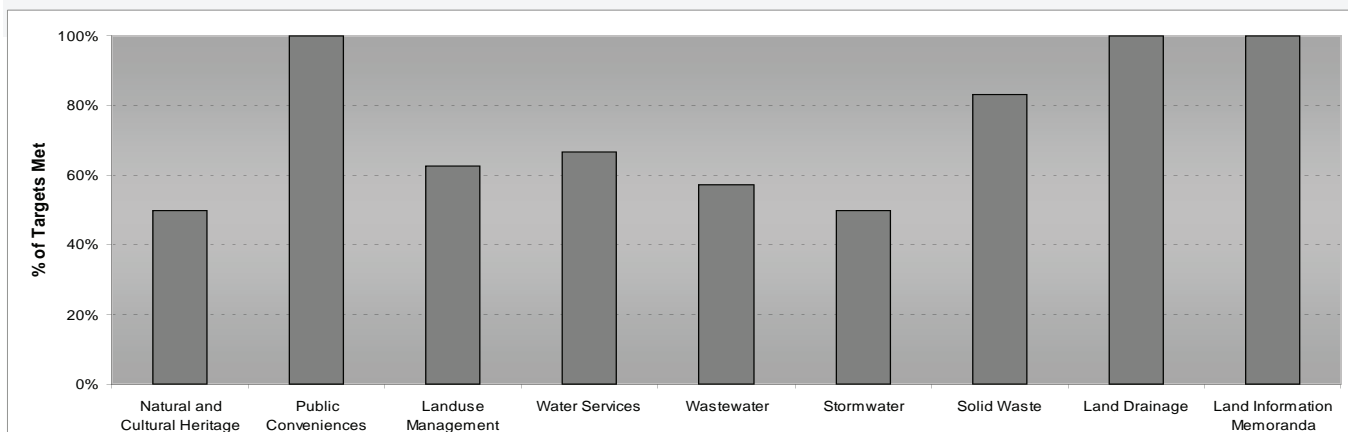


Snapshot of Safeguarding the Environment Performance

2009/2010 Safeguarding the Environment Highlights

- Thematic Heritage Assessment was completed with the relevant information feeding into the District Plan review.
- The Council's strategy of rationalising the locality and quality of public conveniences continued.
- The Council progressed the District Water Strategy including a draft strategy and implementation plan.
- The business case for the Tairua/Pauanui water supply was approved and initial scoping has been completed.
- Work on the Eastern Seaboard Wastewater Plants continued and is largely completed with some consents yet to be processed and commissioning work to be done.
- The Pauanui Wastewater Disposal Project was accepted as a finalist in the Ingenium Excellence Awards (>\$2 million category) and was a finalist in the Ministry for the Environment Green Ribbon Awards.
- Stage two of the biosolid trial began. Despite being a finalist in the Ingenium Excellence Awards (<\$2 million category) the Council was unsuccessful in its application for a waste minimisation grant from the Ministry for the Environment.
- For the fifth year running the organisation has seen an increase in recyclables diverted per year with a corresponding decline in total waste disposed to landfill.

Safeguarding the Environment Achievement





Natural and Cultural Heritage

Promoting the protection and enhancement of the natural and cultural heritage of the Coromandel Peninsula.

The Service We Provide: The Council works with others to protect natural and cultural icons in the District

| What We Aimed For | How We Did | |
|---|--------------|--|
| 174 heritage items on the District Plan Register. | Not Achieved | The actual result was 170. Four items on the District Plan Heritage Register have been removed, relocated or demolished over the past 11 years. No new items have been added, but the Heritage Review Project (2009/2010) has identified approximately 50 new items to be considered for scheduling on the District Plan Heritage Register through the District Plan Review. |

The Service We Provide: The Council promotes landowner awareness and enhancement of the District's unique biodiversity

| What We Aimed For | How We Did | |
|--|-----------------------|--|
| An increase of 1% in land owner commitment being assessed to be "good" in recent monitoring of conservation covenants. | Unable to be Measured | "Landowner Commitment" was not measured through monitoring this year as it was found that an assessment of commitment was increasingly difficult to make, when many covenant owners are absent when the monitoring officer visited. It has been suggested that "overall [covenant] condition" would be a more appropriate measure. For 2009/2010, 61% of covenants monitored were assessed as being in "Good" condition. As a point of comparison, in the January 2008 update report, 65% of covenants monitored were assessed as being in "Good" condition. |

The Service We Provide: The Council will assist the community by providing funding initiatives for heritage and biodiversity conservation and enhancement

| What We Aimed For | How We Did | |
|---|------------|---|
| None of the funding initiatives outlined in the Biodiversity Strategy are developed, implemented or promoted in a way that means 100% of funds available are distributed. | Achieved | The target was that no initiatives were achieved in 2009/2010. Due to no budget provision in 2009/2010 the target was achieved. |



Other Projects and Programmes

- **The state of the biodiversity on the Peninsula will be monitored and a plan developed to identify, conserve and enhance ecologically valuable areas**

Significant natural areas and areas of ecological natural character have been identified and this information will inform the District Plan Review and a review of the Biodiversity Strategy.

- **The heritage strategy actions will be adopted and implemented through the District Plan heritage review**

Actions achieved through the Heritage Review Project include identification of new items to be considered for inclusion on the heritage register, update of the heritage register to reflect the New Zealand Historic Places Trust Register, monitoring and review of the heritage provisions of the District Plan.

- **Natural and Cultural heritage opportunities will be identified through landuse planning, protection, promotion and tourism**

Ongoing work on the District Plan Review and Local Area Blueprints has identified opportunities for the protection of natural and cultural heritage with continuing involvement from Environment Waikato, Department of Conservation and Hauraki Whaanui. These will be implemented via the draft District Plan in 2011.



Public Conveniences

Providing safe and convenient public toilet facilities in areas of frequent community activity.

The Service We Provide: **Public toilets are convenient and safe**

| What We Aimed For | | How We Did |
|---|----------|--|
| 74% of residents and non-resident ratepayers satisfied with the public conveniences provided. | Achieved | A resident and non-resident satisfaction survey indicated 83% of those interviewed were satisfied. The actual performance result is measured from the survey results adjusted to exclude 'dont know' responses (a 74% result if the total response is inclusive of 'dont know' answers). However, the annual 'Parkcheck' survey that is based on user satisfaction indicates a higher level of satisfaction. |

Other Projects and Programmes

- **All toilet facilities with a low quality grading (2 or 3) will be targeted for refurbishment (from a set refurbishment budget)**

The budget was reduced by the Council at its November 2009 meeting, but works have been completed or started at Te Puru, Tapu, Opoutere and Long Bay.
- **A process for rationalising the number of public toilets provided by the Council will be identified**

The rationalisation has been deferred until the second quarter of 2010/2011 because of resource issues and budget reductions.



Landuse Management

Managing development to achieve agreed environmental outcomes.

The Service We Provide: All resource consents will be processed efficiently

| What We Aimed For | | How We Did |
|--|--------------|---|
| 90% of consent applications completed within statutory timeframes. * | Achieved | The actual result of 94.2% reflects the concentration of resources and preparation for introduction of section 36AA (introducing a discount policy for consent administration charges). |
| 100% of 223's issued within five working days. | Not Achieved | 99% result achieved. The result is due to one 223c taking 11 days to complete due to inconsistencies in the area of final covenant on the survey plan. |
| 85% of 224's issued within 15 working days. | Not Achieved | 84% of 224's were issued within 15 working days. The result is due to constraints with the engineering sign off procedure which has now been addressed. |
| 100% of planning checks on PIMS processed within ten working days. | Not Achieved | 98% result achieved. The result is due to a slight increase in PIMs requiring plan check and process changes that resulted from building department procedures. |

* Whilst recognising that the statutory requirements are 100%, this is not always achievable due to the complexity of some applications and the frequency of legal challenges.

The Service We Provide: Good, prompt advice will be delivered to help people understand the District Plan rules

| What We Aimed For | | How We Did |
|---|----------|--|
| Duty Planner in attendance during 'Duty Planner' hours (three hours per day by email, phone and/or person). | Achieved | Duty planner service is available at the required times. |
| No complaints about poor or slow advice. | Achieved | The actual result of 100% is due to no complaints being received about poor or slow advice. Duty planner service is available at the required times. Also followed up with stakeholder meetings. |

The Service We Provide: Our environment is being cared for

| What We Aimed For | | How We Did |
|---|----------|--|
| 100% of complaints and enquiries in regard to resource consent are responded to in five working days. | Achieved | 100% of complaints responded to within five working days. |
| 100% of decisions peer reviewed prior to release. | Achieved | The actual result of 100% was achieved as peer review of decisions prior to release is a requirement of our processes. |

Other Projects and Programmes

- **Processes will be continually reviewed, managed and improvements implemented in line with best practice and statute**

A Resource Management (Simplifying and Streamlining) Amendment Act 2009 working group was set up to work through the changes to the Act.

This group has ensured that the Council is in compliance with the new regulations, that our stakeholders are aware of any changes to Council procedures and that staff and elected members are adequately trained in the changes.

Recent work has been around the new section 36AA which will introduces discount regulations on non-compliance with statutory time frames. Effective from 3 August 2010.



Water Services

Providing adequate safe water for both drinking and fire fighting purposes and the promotion of water conservation.

The Service We Provide: The Council provides reliable drinking water supplies

| What We Aimed For | | How We Did |
|--|--------------|---|
| 18,309 connections available for water supply across the District. | Not Achieved | Actual result was 18,237. Due to financial constraints, large water supply projects have been deferred to later in the Ten Year Plan. |
| 100% compliance with resource consent conditions/water permit conditions. | Not Achieved | Actual result was 99.5%. Events include; over abstraction in Matatoki, Whangamata and Pauanui over summer. Issues were managed with Environment Waikato. A new water supply is planned for Pauanui and an upgrade project for Matatoki. The Council considers that the over abstraction of water in Whangamata was a one-off and will continue to promote water conservation to the public. |
| Potable water is available for household and business use (not irrigation) in urban areas. | Achieved | Potable water supplies exist in all urban areas and are available for household and business connection by application. |
| Water restrictions are imposed when there are water supply shortages to manage demand. | Achieved | In order to conserve water supplies, maintain supply continuity and meet resource consent conditions, water restrictions were applied to all areas during the December 2009 and January 2010 holiday period. |

The Service We Provide: The water provided is safe to drink

| What We Aimed For | | How We Did |
|---|----------|--|
| 95% of water supply systems complying with Drinking Water Standards guidelines. | Achieved | The actual result was 99.6% of water supply systems complying with Drinking Water Standards guidelines. Events include one E-coli transgression at Hahei and a small number of elevated turbidities in Matarangi and Pauanui. |
| 75% of residents and non-resident ratepayers satisfied with the level of service. | Achieved | Of ratepayers connected to Council water supply systems, 85% are satisfied with the level of service. The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 84% result if the 'don't knows' responses are included) |
| 90% of urgent ¹ requests for service responded to within one day. | Achieved | The actual result is 97% due to 531 of 548 Requests for Service (RFS) for water related issues attended to within the one day timeframes. The RFS do not have the ability to measure if the requests relate to the water being either dirty, cloudy, smelly or bad tasting, or not water at all. |

¹ Dirty, cloudy, smelly or bad tasting water or no water at all.



The Service We Provide: **There is adequate water for fire fighting**

| What We Aimed For | How We Did | |
|--|--------------|--|
| 80% of fire hydrants tested annually that meet New Zealand Fire Service Code of Practice. | Achieved | 90% of fire hydrants have been inspected for operation, marked and painted. The Geographical Information System (GIS) co-ordinates have been recorded and cat's eyes replaced in all areas except Hahei which is scheduled for the first quarter of the new financial year. |
| Assessment completed on 1% of residential areas in compliance with New Zealand Fire Service Firefighting Standard Implementation Plan (currently two hydrants within a 270m radius) completed. | Not Achieved | Assessments and investigations are currently underway to establish compliance with the Code of Practice. Once compliance or non-compliance is established then appropriate action can be taken. It is anticipated that this project will be completed during the second quarter of the new financial year. |

Other Projects and Programmes

■ **Water supplies will be re-graded**

To date three supplies have been graded (Coromandel, Tairua and Thames). It is expected that the Whitianga supply is the next to be scheduled by the Ministry of Health.

■ **Conservation and demand management initiatives will be implemented**

Water restrictions were in place in the lead up to and during the peak period to help conserve water.

■ **Thames Urban water treatment will be upgraded**

Occupational health requirements were addressed on the Thames treatment plant electrical panel during the second quarter. The electrical panel and selected on line quality measurement equipment due for replacement during the fourth quarter has been completed.



Wastewater

Appropriately collecting, treating, and disposing of wastewater ensuring public and environmental health.

The Service We Provide: The Council provides wastewater services that effectively collect and dispose of wastewater

| What We Aimed For | How We Did | |
|--|--------------|--|
| 12 blockages per 1,000 connections. | Achieved | There were a total of 71 blockages around the District during the last year. This equated to four blockages per 1,000 connections. |
| 90% of urgent ² requests responded to within one day. | Achieved | A total of 168 Requests for Service (RFS) from 176 were attended to within the required one day timeframe. |
| 75% of ratepayers satisfied with wastewater services. | Achieved | The actual performance result of 91% is measured from the survey results adjusted to exclude 'don't know' responses (a 77% result if the total response is inclusive of 'don't know' answers). |
| 23,214 rating units the Council provides wastewater facilities to. | Not Achieved | Result of actual connections (compared to available connections) was 22,529. Eastern Seaboard Waste Water Treatment Plants (WWTP) have been completed and capacity is available. The rate of growth has slowed in the District with less new connections being applied for than anticipated. |

² Emergency overflows, loss of service or strong odour complaints

The Service We Provide: Wastewater disposal does not create any smells, spills or health issues and causes minimal impact on the natural environment

| What We Aimed For | How We Did | |
|--|--------------|--|
| 100% of resource consent conditions complied with. | Not Achieved | Actual result was 99.8%. Events include over disposal at the Onemana and Whitianga WWTP during heavy rain events. Events were managed with Environment Waikato (EW). A new resource consent application has been lodged for Whitianga, to increase the disposal rate. Staff are currently investigating high flows at Onemana to assist with the management of high volumes from the wastewater treatment plant. |
| 27 odour related requests for services/complaints. | Not Achieved | Actual result was 51. Eight requests for service were received during the fourth quarter and 30 of the requests relate to the third quarter. Of the third quarter requests 75% relate to the Whitianga WWTP. Staff continue to investigate remedial action for the plant with the plant designers. |
| Less than seven spills into water bodies (average per township). | Achieved | Four overflows went to a water body during the year. Number extracted from operations event notices. |

Other Projects and Programmes

- **The Eastern Seaboard wastewater upgrade programme will continue: Whitianga disposal upgrade and Whangamata effluent disposal**

The Whitianga disposal method is yet to be finalised and is reliant in part on attaining a new resource consent.

The Whangamata effluent disposal works are underway with irrigation fields being established in the forest and these works will continue during the new financial year. Remaining works include upgrades to the irrigation pumpstation, installation of the disposal booster pumpstation and continued irrigation works in zone two and five disposal areas.

- **The wastewater sludge (bio solids) strategy and related infrastructure will be implemented**

The Bio-solids trial is still being undertaken. The project is in the six month compost ground application quality proving stage.



Stormwater

Ensuring that stormwater is controlled and, if necessary, treated and then disposed of, in order to protect the health and safety of people, land and property.

The Service We Provide: In light to moderate rain, stormwater is diverted from properties. In heavier rainfall, habitable areas are not flooded

| What We Aimed For | How We Did | |
|--|--------------|---|
| 1% of dwellings in urban areas of the District (except the Thames flats ³) susceptible to inundation by a one-in-five year rain event. | Not Measured | Currently there is not adequate data to substantiate an assessment for this performance measure. Investigations have commenced in determining flood risk to this level of detail, but further work quantifying the risk is ongoing. |
| Less than 5% of dwellings in urban areas of the Thames flats susceptible to inundation by a one-in-20 year rain event. | Not Measured | Currently there is not adequate data to substantiate an assessment for this performance measure. Investigations have commenced in determining flood risk to this level of detail, but further work quantifying the risk is ongoing. |
| 100% of resource consent conditions met throughout the year. | Not Measured | This is not currently part of the United Water International (UWI) contract and as a result there is no monitoring data. Stormwater resource consent reporting will be included as part of the new United Water contract once the Council has applied for, and received, a number of comprehensive stormwater discharge consents to include in United Water's contract. |

Based on Council's Request for Service system no major inundations were reported. Over the past 12 months Council's stormwater modelling programme has been progressed, along with the lodgement of applications for resource consent on a set of comprehensive stormwater discharges across the district.

³ Subject to a large scale and specific set of geographical circumstances that is untenable to fix at this time. Council is working on developing a mitigation strategy for this area.

The Service We Provide: Stormwater systems are well operated and maintained by the Council

| What We Aimed For | How We Did | |
|---|--------------|--|
| 70% of residents and non-resident ratepayers satisfied with stormwater systems. | Achieved | The actual performance result of 78% is measured from the survey results adjusted to exclude 'dont know' responses (a 72% result if the total response is inclusive of 'dont know' answers). |
| 90% Percentage of urgent ⁴ requests for service responded to within one day. | Not Achieved | Out of 85 Requests for Service (RFS), 16 tasks were not completed within the allocated timeframe. The Council's contractor is currently reviewing its process. |

⁴ Any blockage causing extensive flooding of buildings or other serious flooding

Other Projects and Programmes

- **Business as usual improvements will be made to stormwater systems in relation to comprehensive discharge consent requirements in Thames, Thames Coast, Tairua, Pauanui, Matarangi, Coromandel, Onemana, Whangamata and Mercury Bay**

A number of improvements have been undertaken on the Stormwater systems during the later part of the year with further works planned for the new financial year.

- **Stormwater investigations will be undertaken in order to determine flood risks, appropriate levels of service and capital investment requirements**

Stormwater investigations are an ongoing activity with a number of townships being progressed at any one time. The latest Whitianga township stormwater investigations have been completed at this time with Whangamata close to completion. Thames, Coromandel, Matarangi, Tairua and Pauanui are also being progressed.



Solid Waste

Ensure that all rubbish is properly disposed of to protect the public and environment through kerbside rubbish collection and recycling.

The Service We Provide: Refuse transfer stations (RTS) are accessible and maintained

| What We Aimed For | How We Did | |
|--|--------------|---|
| 90% of urgent ⁵ requests responded to in one day. | Not Achieved | There was one refuse transfer station request for service that was not responded to in one day. |
| Seven communities with RTS. | Achieved | Seven communities have RTS. |

⁵ Rubbish bags not collected or whole streets not collected in error

The Service We Provide: Refuse and recycling collection services are provided and recycling actively promoted

| What We Aimed For | How We Did | |
|---|------------|---|
| Volume of waste per rating unit being disposed of at the landfill decreased by 5%. | Achieved | The target has decreased by 5% from the 2008/2009 year target. The annual target was 606kg and the actual result was 573kg. |
| Percentage of rubbish that is recycled compared to being disposed of at the landfill increased by 1%. | Achieved | The target has increased by 1% from the 2008/2009 year target. The target percentage was 21% and the actual result was 31%. |
| 90% of urgent requests for service and complaints responded to within one day. | Achieved | 91% result. |
| 80% of residents and non-resident ratepayers satisfied with the level of (collection) service. | Achieved | 81% result. |

Other Projects and Programmes

■ New moloks will be provided

The new molok installation has been delayed to tie into the review of collection methods currently in progress.

■ Resource consent quality standards and conditions for closed landfills will be monitored and reported

Closed landfill monitoring is ongoing in conjunction with obtaining resource consents from Environment Waikato for the remaining closed landfills in the District.



Land Drainage

Safeguarding the environment, including land and buildings, through the provision and maintenance of an effective and efficient drainage system in the geographic districts included in the schemes.

The Service We Provide: Land Drainage Schemes are cost effective and efficiently managed

| What We Aimed For | How We Did | |
|--|------------|--|
| No floods caused by drains being unable to cope with flood events. | Achieved | The actual result was zero floods caused by drains being unable to cope with flood events. |

Land Information Memoranda

Providing timely and accurate information about property or land in the District.

The Service We Provide: It is easy to purchase information on any property in the District

| What We Aimed For | How We Did | |
|---|------------|--|
| All LIMs contain accurate information (no proven claims). | Achieved | Nil proven claims. |
| 100% non-urgent requests are processed quickly (within ten days). | Achieved | 100% non urgent requests were processed within ten days. |

The Service We Provide: A faster service is available when my LIM enquiry is urgent

| What We Aimed For | How We Did | |
|--|------------|---|
| 100% of urgent LIMs are delivered within 48 hours. | Achieved | 100% of urgent LIMs were delivered within 48 hours. |

The Service We Provide: Customers can understand and have confidence in the content of their LIMs

| What We Aimed For | How We Did | |
|--|----------------|---|
| The percentage of users satisfied with the content of LIMs increased (reported every three years). | Not Applicable | The last survey was conducted in 2008 with 64% of users more than satisfied. 36% thought the service was average. |

Other Projects and Programmes

- **The current ‘check’ system for District and local level LIMs will be maintained**
 Achieved. The current ‘check’ system is subject to a six monthly review.
- **Policies, processes, quality of information and delivery of services to customers will be continually reviewed and improved**
 Achieved. Policies, processes, quality of information and delivery of services are reviewed six monthly and in response to customer feedback.



Performance Against Budget

Safeguarding the Environment

For the year ended 30 June 2010

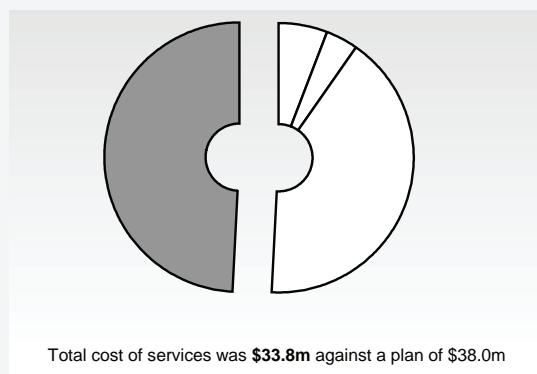
| 2009 | | 2010 | | | |
|-------------------------|------------------------------------|---------------|---------------|--------------|-------|
| Actual | | Budget | Actual | Variance | Notes |
| \$000's | | \$000's | \$000's | \$000's | |
| Revenue | | | | | |
| 5,464 | Activity Revenue | 4,003 | 3,540 | (463) | 1 |
| 503 | Contributions Revenue | 922 | 1,239 | 317 | 2 |
| 31,389 | General Funds | 33,222 | 33,375 | 153 | 3 |
| 0 | Subsidies Revenue | 0 | 0 | 0 | |
| 37,356 | Total Operating Revenue | 38,147 | 38,154 | 7 | |
| Cost of Services | | | | | |
| 35 | Natural and Cultural Heritage | 120 | 142 | (22) | 4 |
| 822 | Public Conveniences | 881 | 842 | 39 | |
| 3,360 | Landuse Management | 3,488 | 3,380 | 108 | 5 |
| 6,455 | Water | 6,702 | 6,832 | (130) | 6 |
| 12,327 | Wastewater | 17,366 | 14,574 | 2,792 | 7 |
| 2,596 | Stormwater | 3,296 | 2,581 | 715 | 8 |
| 5,131 | Solid Waste | 5,887 | 5,270 | 617 | 9 |
| 24 | Land Drainage | 49 | 55 | (6) | |
| 96 | Land Information Memoranda | 215 | 131 | 84 | 10 |
| 30,846 | Total Cost of Services | 38,004 | 33,807 | 4,197 | |
| 6,510 | OPERATING SURPLUS/(DEFICIT) | 143 | 4,347 | 4,204 | |

What did it Cost?

Actual expenditure incurred for 2009/10 financial year (\$000s) 33,807

Planned expenditure for 2009/10 financial year (\$000s) 38,004

Variance (\$000s) 4,197



The graph portrays this particular activity groups portion of expenditure in relation to the other activity groups.



Notes

- 1 Activity Revenue is showing an unfavourable variance as:
- Solid waste transfer fees being under budget by \$311,000 and solid waste collection fees under budget by \$51,000. This is reflective of the lower level of economic activity as a result of the recession.
 - Resource control consent fees and engineering recovery costs are under budget by \$319,000 and \$91,000 respectively. This is in line with the fall in the number of consent applications.
 - Natural and Cultural Heritage grant revenue is \$179,000 higher than anticipated. A contribution from a New Zealand Lottery grant was received in February 2010 to help fund the Carnegie Library building project. In April the Coromandel Heritage Trust was invoiced \$79,000 for the Carnegie fit out costs.
 - Land information memoranda revenue is under budget by \$72,000, reflecting the lower level of activity.
 - Unbudgeted revenue from forestry harvested at Whangamata was \$150,000.
- 2 Contributions Revenue is showing a favourable variance as:
- Unbudgeted financial contributions received for consents issued prior to 2004 under the Resource Management Act and prior to the Development Contributions Policy of 2004, \$636,000. Other contributions revenue was under budget by \$319,000 due to the decline in development activity as a result of the recession.
- 3 General Funds is showing a favourable variance as:
- Rates revenue is showing a favourable variance as shifts in the rating database between finalising the budget figures of the Annual Plan and actually assessing the rates at the end of closing off of the District Valuation Roll on 30 June 2009 varied.
- 4 Natural and Cultural Heritage is showing an unfavourable variance as:
- Contract other costs incurred of \$12,000, to facilitate the return of the Boer war rifles to Council ownership.
- 5 Landuse Management is showing a favourable variance as:
- Resource control consent costs, monitoring costs and resource control RMA appeals are under budget by \$108,000. As the number of resource consents and appeals received this year is less than that originally anticipated, this has reduced the need for external consultants and other direct operating expenditure in relation to these consents.
- 6 Water is showing an unfavourable variance as:
- Non-routine maintenance expenditure is over budget by \$336,000, with \$45,000 costs associated with the Tararu Bridge and a further \$31,000 costs for additional storage and storm damage due to a rising main at the Pauanui reservoir. Other expenditure associated with faults and maintenance repairs, is under budget by \$369,000
 - Depreciation charge is over budget by \$188,000
- 7 Wastewater is showing a favourable variance as:
- Contract desludging costs are less than anticipated this year by \$504,000. Within the District all plants were affected by delays associated with obtaining resource consents from Environment Waikato and adverse weather conditions on the revised scheduled dates. The contract costs associated with faults and maintenance repairs are under budget by \$462,000
 - Energy costs are less than that originally budgeted for this year by \$184,000. Energy expenditure is directly related to demands placed on the plants processing requirements which is affected by such things as weather conditions.
 - Chemical costs at all three eastern seaboard wastewater plants are under budget by \$546,000. Chemical usage is based on plant performance and load, it is not linear. Downer EDI are contracted to reduce chemicals usage. Energy costs at the eastern seaboard wastewater plants are under budget by \$101,000.
 - Asset management planning costs are under budget by \$151,000 as a result of other work having a higher priority.
 - Depreciation charge is under budget by \$950,000 due to anticipated capital works projects being deferred.
- 8 Stormwater is showing a favourable variance as:
- Non-routine maintenance expenditure being less than that originally forecasted this year by \$61,000. This is reflective of the need to reduce expenditure. Other contract expenditure associated with faults and maintenance repairs are under budget by \$99,000.
 - Management plan fees are less than those originally anticipated this year to date by \$41,000. There were delays in obtaining resource consents which delayed the planning process.
 - Investigation fee expenditure is less than that budgeted by \$133,000. This is linked to delays in resource consent processing.
 - Depreciation charge is under budget by \$415,000. Expenditure on resource consents is under budget by \$26,000.



Notes

- | | |
|----|---|
| 9 | <p>Solid Waste is showing a favourable variance as:</p> <ul style="list-style-type: none">■ Contract collection costs are under budget by \$87,000 reflecting the lower level of activity.■ Contract regular costs are less than those originally anticipated this year to date by \$90,000 due to lower demand placed on the facilities. Contract costs associated with faults and maintenance repairs are under budget by \$23,000.■ Disposal fees are under budget by \$39,000.■ Adjustment to the provision for landfill aftercare has released \$303,000. |
| 10 | <p>Land Information Memoranda is showing a favourable variance as:</p> <ul style="list-style-type: none">■ Expenditure is under budget by \$63,000 with LIM applications 30% down on the anticipated levels.■ Settlements expenditure budgeted at \$21,000 was not required. |



SAFEGUARDING THE ENVIRONMENT - CAPITAL WORKS

| CAPITAL WORKS PROJECTS | 2010 | | | Notes |
|--|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| SAFEGUARDING THE ENVIRONMENT | | | | |
| Natural & Cultural Heritage | | | | |
| Thames Carnegie Building Restoration | 0 | 89 | (89) | 1 |
| Public Conveniences | | | | |
| Renewals | 156 | 31 | 125 | 2 |
| Water | | | | |
| Thames Valley | | | | |
| Renewals | 13 | 19 | (6) | 3 |
| New Supply | 0 | 21 | (21) | 4 |
| Matatoki | | | | |
| Renewals | 13 | 17 | (4) | 5 |
| New Supply | 0 | 19 | (19) | 6 |
| Thames Urban | | | | |
| Renewals | 635 | 233 | 401 | 7 |
| Reticulation | 377 | 102 | 276 | 8 |
| Kauaeranga Consent | 22 | 4 | 18 | 9 |
| Treatment Upgrade | 944 | 68 | 877 | 10 |
| Reservoir Replacements | 339 | 0 | 339 | 11 |
| Coromandel | | | | |
| Renewals | 79 | 48 | 30 | 10 |
| System Improvements | 101 | 0 | 101 | 13 |
| Pump Station Upgrade | 105 | 48 | 57 | 10 |
| Matarangi | | | | |
| Renewals | 28 | 0 | 28 | 12 |
| Whitianga | | | | |
| Renewals | 56 | 40 | 16 | 7 |
| System Improvements | 44 | 28 | 16 | 13 |
| Whitianga Additional Storage | 0 | 1 | (1) | |
| Hahei | | | | |
| Renewals | 28 | 3 | 25 | 7 |
| System Improvements | 28 | 17 | 11 | 14 |
| Tairua | | | | |
| Renewals | 56 | 30 | 26 | 7 |
| Treatment Plant Upgrade | 330 | 0 | 330 | 10 |
| Consent | 435 | 20 | 415 | 15 |
| Pauanui | | | | |
| Renewals | 56 | 38 | 18 | 7 |
| Oturu Intake | 103 | 0 | 103 | 10 |
| Consent | 435 | 11 | 424 | 16 |



| CAPITAL WORKS PROJECTS | 2010 | | | Notes |
|----------------------------------|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| Onemana | | | | |
| Renewals | 28 | 6 | 22 | 7 |
| System Improvements | 27 | 0 | 27 | 7 |
| Whangamata | | | | |
| Renewals | 165 | 118 | 47 | 7 |
| Wastewater | | | | |
| Thames | | | | |
| Thames Renewals | 181 | 38 | 143 | 7 |
| Thames Inflow & Infiltration | 121 | 15 | 106 | 17 |
| Treatment Plant Upgrades | 110 | 46 | 65 | 10 |
| Consent Renewals | 110 | 1 | 109 | 18 |
| Pump Station Upgrades | 150 | 76 | 74 | 10 |
| Telemetry Upgrades | 43 | 0 | 43 | 19 |
| Reticulation Upgrades | 62 | 0 | 62 | 10 |
| Coromandel | | | | |
| Coromandel Renewals | 39 | 31 | 9 | 7 |
| Coromandel Inflow & Infiltration | 81 | 10 | 71 | 20 |
| Consent Renewals | 110 | 51 | 59 | 21 |
| Pump Station Upgrade | 75 | 12 | 63 | 10 |
| Treatment Plant Improvements | 0 | 15 | (15) | 22 |
| Oamaru Bay | | | | |
| Consent Renewal | 28 | 9 | 18 | 23 |
| Oamaru Bay Renewals | 8 | 3 | 5 | 24 |
| Oamaru Bay Effluent Disposal | 22 | 19 | 3 | 25 |
| Matarangi | | | | |
| Matarangi Renewals | 20 | 0 | 20 | 7 |
| Consent Renewals | 67 | 38 | 29 | 26 |
| Pumpstation Upgrade | 30 | 29 | 1 | |
| Whitianga | | | | |
| Treatment Plant Upgrade | 220 | 184 | 36 | 27 |
| Consent Renewal | 557 | 430 | 127 | 28 |
| Whitianga Renewals | 59 | 0 | 59 | 7 |
| Whitianga Inflow & Infiltration | 121 | 24 | 97 | 29 |
| Telemetry Upgrades | 26 | 0 | 26 | 30 |
| Disposal Upgrade | 275 | 0 | 275 | 31 |
| Cooks Beach | | | | |
| Cooks Beach Renewals | 28 | 21 | 7 | 7 |
| Pumpstation Upgrade | 56 | 16 | 40 | 10 |
| Additional Effluent Disposal | 165 | 0 | 165 | 32 |
| Hahei | | | | |
| Hahei Renewals | 20 | 7 | 13 | 7 |
| Hahei Inflow & Infiltration | 117 | 0 | 117 | 10 |
| Tairua/Pauanui | | | | |



| | 2010 | | | Notes |
|--|-------------------|-------------------|---------------------|-------|
| | Budget \$000's | Actual \$000's | Variance \$000's | |
| CAPITAL WORKS PROJECTS | | | | |
| Effluent Disposal | 116 | 685 | (570) | 33 |
| Biosolid Infrastructure | 134 | 242 | (108) | 34 |
| Tairua/Pauanui Treatment & Disposal Improvements | 551 | 197 | 354 | 10 |
| Tairua Renewals | 30 | 15 | 14 | 7 |
| Pauanui Renewals | 30 | 11 | 19 | 7 |
| Tairua Inflow & Infiltration | 106 | 11 | 95 | 35 |
| Pauanui Inflow & Infiltration | 70 | 13 | 56 | 36 |
| Onemana | | | | |
| Onemana Renewals | 20 | 13 | 6 | 10 |
| Whangamata | | | | |
| Whangamata Renewals | 59 | 36 | 23 | 7 |
| Inflow/Infiltration | 260 | 18 | 242 | 37 |
| Pumpstation Upgrade | 450 | 5 | 445 | 10 |
| Treatment Plant Upgrade | 444 | 471 | (27) | 38 |
| Effluent Disposal | 4,944 | 2,086 | 2,858 | 39 |
| Stormwater | | | | |
| Thames | | | | |
| Renewals | 524 | 61 | 463 | 10 |
| Thames Coast Renewals | 57 | 4 | 53 | 7 |
| Albert Street Upgrade | 0 | 15 | (15) | 40 |
| Coromandel | | | | |
| Renewals | 57 | 0 | 56 | 7 |
| Improvements | 92 | 29 | 63 | 10 |
| Discharge Consent | 47 | 9 | 38 | 41 |
| Mercury Bay | | | | |
| Renewals | 78 | 8 | 70 | 7 |
| Renewals Whitianga | 78 | 23 | 54 | 7 |
| Kuaotunu - Rings Beach Improvements | 75 | 83 | (8) | 42 |
| Matarangi Improvements | 44 | 5 | 39 | 43 |
| Tairua | | | | |
| Renewals | 57 | 0 | 57 | 7 |
| Discharge Consent | 62 | 2 | 60 | 44 |
| Outfall upgrades | 55 | 18 | 37 | 45 |
| Pauanui | | | | |
| Renewals | 79 | 33 | 45 | 7 |
| Pauanui Improvements | 44 | 0 | 44 | 10 |
| Discharge Consent | 62 | 2 | 60 | 46 |
| Whangamata | | | | |
| Renewals - Onemana | 28 | 0 | 28 | 7 |
| Renewals - Whangamata | 72 | 0 | 72 | 7 |
| Improvements - Whangamata | 126 | 16 | 110 | 10 |
| Discharge Consent - Onemana | 33 | 1 | 31 | 47 |
| Discharge Consent - Whangamata | 101 | 2 | 99 | 48 |



| Solid Waste | | | | |
|--|---------------|--------------|---------------|----|
| Compactor Replacements | 84 | 20 | 64 | 49 |
| Transfer Station Miscellaneous Improvements | 141 | 162 | (20) | 50 |
| Transfer Stations Renewals | 92 | 48 | 44 | 10 |
| Moloks Replacements | 28 | 6 | 22 | 51 |
| Community Litter Bin Replacements | 23 | 13 | 10 | 52 |
| Transfer Station Transporter Bins | 37 | 16 | 21 | 53 |
| New Moloks | 40 | 0 | 40 | 54 |
| Total Safeguarding the Environment Capital Works Projects | 16,933 | 6,468 | 10,465 | |

| | | | | |
|--|-------------|------------|--|--|
| Percentage Capital Works Projects completed | 100% | 38% | | |
|--|-------------|------------|--|--|

| Notes | |
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| 1 | <p>Thames Carnegie Building Restoration is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Expenditure on the Carnegie building was approved by the Council with the majority being spent in the 2008/2009 year. The \$89,000 for the year under review is the unexpended portion from the previous year which was not included in the budget for the 2009/2010 year. |
| 2 | <p>Renewals is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council agreed at its November 2009 meeting to defer the majority of expenditure for this project until the following 2010/2011 year. No additional budget was included in the 2010/2011 Annual Plan and the deferred work will be considered as part of the revision of asset management plans. |
| 3 | <p>Renewals is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Unbudgeted expenditure on bulk meter replacements. |
| 4 | <p>New Supply is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Resource consent process running ahead of schedule as driven by Environment Waikato. |
| 5 | <p>Renewals is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Resource consent process running ahead of schedule as driven by Environment Waikato. |
| 6 | <p>New Supply is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Unbudgeted expenditure on bulk meter replacements. |
| 7 | <p>Projects are showing favourable variances as:</p> <ul style="list-style-type: none"> Approval for reduced expenditure on these projects was given by the Council at its November 2009 meeting because of rates affordability issues. Only essential work was undertaken. No additional budget was included in the 2010/2011 Annual Plan and a variation report will be considered at its September 2010 meeting to re-consider the reinstatement of these budgets. |
| 8 | <p>Reticulation is showing a favourable variance as:</p> <ul style="list-style-type: none"> Under-spending as a result of deferred non-essential works. No additional budget was included in the 2010/2011 Annual Plan and a variation report will be considered at its September 2010 meeting to re-consider the reinstatement of these budgets. |
| 9 | <p>Kauaeranga Consent is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which, together with the strain on resources of both Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |



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| 10 | <p>Projects are showing favourable variances as:</p> <ul style="list-style-type: none"> ■ Deferred portion of the budget to 2010/2011 due to rates affordability as agreed by the Council at its November 2009 meeting. This project has been included in the 2010/2011 Annual Plan. |
| 11 | <p>Reservoir Replacements is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Deferred budget to 2010/2011 due to rates affordability as agreed by the Council at its November 2009 meeting. This project has been included in the 2010/2011 Annual Plan. |
| 12 | <p>Renewals is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ This budget is provided for reactive renewals. If there are no systems failures then the budget is under spent as has happened in the year under review. |
| 13 | <p>System Improvements is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Not all systems improvements are essential and because of the need to limit expenditure to keep rates increases to the lowest level possible, only essential improvements were completed during the year. |
| 14 | <p>System Improvements is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Not all systems improvements are essential and because of the need to limit expenditure to keep rates increases to the lowest level possible, only essential improvements were completed during the year. |
| 15 | <p>Tairua Consent is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, all which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 16 | <p>Pauanui Consent is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 17 | <p>Thames Inflow and Infiltration is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Contractor resource capabilities unable to meet demand required during the latter part of the year due to competing priorities. |
| 18 | <p>Consent Renewals is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Work completed in the 2008/2009 financial year. |
| 19 | <p>Telemetry Upgrades is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ After an engineering review of the current telemetry functionality, upgrades were considered to be unnecessary in the current year. The need for upgrades will be re-assessed on a regular basis. |
| 20 | <p>Coromandel Inflow and Infiltration is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ Contractor resource capabilities unable to meet demand required during the latter part of the year due to competing priorities |
| 21 | <p>Consent Renewals is showing a favourable variance as:</p> <ul style="list-style-type: none"> ■ The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 22 | <p>Treatment Plant Improvements is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> ■ Slower progress than anticipated due to this project being linked to the resource consent renewal as well as wet weather delaying construction work during the fourth quarter of the financial year. |



| Notes | |
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| 23 | <p>Consent Renewal is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 24 | <p>Oamaru Bay Renewals is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 25 | <p>Oamaru Bay Effluent Disposal is showing a favourable variance as:</p> <ul style="list-style-type: none"> The project was completed slightly under budget by \$3,000. |
| 26 | <p>Consent Renewals is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 27 | <p>Treatment Plant Upgrade is showing a favourable variance as:</p> <ul style="list-style-type: none"> Project not quite completed by year end with decommissioning work still in progress. This will be completed early in the 2010/2011 year. |
| 28 | <p>Consent Renewal is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 29 | <p>Whitianga Inflow and Infiltration is showing a favourable variance as:</p> <ul style="list-style-type: none"> Contractor resource capabilities unable to meet demand required during the later part of the year due to competing priorities. |
| 30 | <p>Telemetry Upgrades is showing a favourable variance as:</p> <ul style="list-style-type: none"> After an engineering review of the current telemetry functionality, upgrades were considered to be unnecessary in the current year. The need for upgrades will be re-assessed on a regular basis. |
| 31 | <p>Disposal Upgrade is showing a favourable variance as:</p> <ul style="list-style-type: none"> On hold pending resource consent. |
| 32 | <p>Additional Effluent Disposal is showing a favourable variance as:</p> <ul style="list-style-type: none"> This budget was for the acquisition of land for the next stage of the effluent disposal. A number of issues surround this purchase of land and while negotiations have been proceeding, the finalisation of a contract for purchase has not yet eventuated. It is expected to be completed in the 2010/2011 year. |
| 33 | <p>Effluent Disposal is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Works carried over from 2008/2009 financial year. |
| 34 | <p>Biosolid Infrastructure is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> The Council approved additional expenditure of \$116,000 at its February 2010 meeting for this project to complete the composting trial, concept design and waste minimisation funding application. |



| Notes | |
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| 35 | <p>Tairua Inflow and Infiltration is showing a favourable variance as:</p> <ul style="list-style-type: none"> Contractor resource capabilities unable to meet demand required during the later part of the year due to competing priorities. |
| 36 | <p>Pauanui Inflow and Infiltration is showing a favourable variance as:</p> <ul style="list-style-type: none"> Contractor resource capabilities unable to meet demand required during the later part of the year due to competing priorities. |
| 37 | <p>Inflow/Infiltration is showing a favourable variance as:</p> <ul style="list-style-type: none"> Contractor resource capabilities unable to meet demand required during the later part of the year due to competing priorities |
| 38 | <p>Treatment Plant Upgrade is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Works carried over from 2008/2009 financial year. |
| 39 | <p>Effluent Disposal is showing a favourable variance as:</p> <ul style="list-style-type: none"> Parts of this project have been delayed due to the Council appealing the resource consent conditions in an endeavour to reduce the total cost of the project. Agreement was reached for the final design after the end of the financial year and the project will now proceed and should be completed in the 2010/2011 year. The deferred portion of the budget has been carried forward into the 2010/2011 Annual Plan. |
| 40 | <p>Albert Street Upgrade is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Resource consent hearing has been held. Further information has been provided with just the final details to be worked through. These additional costs were not anticipated when budgets were set. |
| 41 | <p>Discharge Consent is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 42 | <p>Kuaotunu - Rings Beach Improvements is showing an unfavourable variance as:</p> <ul style="list-style-type: none"> Construction completed. A number of issues are requiring more attention than initially planned. |
| 43 | <p>Matarangi Improvements is showing a favourable variance as:</p> <ul style="list-style-type: none"> While expected expenditure was not achieved due to resourcing issues, survey work and design reviews were completed. Work is planned for 2010/2011. |
| 44 | <p>Discharge Consent is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 45 | <p>Outfall upgrades is showing a favourable variance as:</p> <ul style="list-style-type: none"> Protracted discussions between the Council and Environment Waikato on how to progress with the estuary outflows at Tairua have delayed this project resulting in under expenditure. |
| 46 | <p>Discharge Consent is showing a favourable variance as:</p> <ul style="list-style-type: none"> The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |



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| 47 | <p>Discharge Consent - Onemana is showing a favourable variance as:</p> <ul style="list-style-type: none">■ The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 48 | <p>Discharge Consent - Whangamata is showing a favourable variance as:</p> <ul style="list-style-type: none">■ The Council is currently managing a very large number of consent renewals over the water, wastewater and stormwater activities, which are in various stages of completion. Sometimes the process is held up because of objections and/or appeals which together with the strain on resources of both the Council and Environment Waikato to complete various stages of the process, is causing delays. Hence most budgets for consent renewals have been under spent in the year under review. The Council and Environment Waikato staff meet regularly to review progress and re-prioritise where necessary. |
| 49 | <p>Compactor Replacements is showing a favourable variance as:</p> <ul style="list-style-type: none">■ Standby hydraulic power pack purchased rather than purchasing a full compactor. |
| 50 | <p>Transfer Station Miscellaneous Improvements is showing an unfavourable variance as:</p> <ul style="list-style-type: none">■ The unfavourable variance in this project is compensated for by the favourable variance in transfer station transporter bins (see note 53). This was due to the incorrect classification of expenditure. |
| 51 | <p>Moloks Replacements is showing a favourable variance as:</p> <ul style="list-style-type: none">■ This budget is set to deal with reactive work on Moloks such as removal of graffiti which often occurs over the holiday period. There was less requirement for reactive work during the year than estimated when budgets were set. |
| 52 | <p>Community Litter Bin Replacements is showing a favourable variance as:</p> <ul style="list-style-type: none">■ Litter bin replacements undertaken as and when required throughout the year in an effort to minimise expenditure. |
| 53 | <p>Transfer Station Transporter Bins is showing a favourable variance as:</p> <ul style="list-style-type: none">■ The favourable variance in this project is compensated for by the unfavourable variance in transfer station miscellaneous improvements (see note 50). This was due to the incorrect classification of expenditure. |
| 54 | <p>New Moloks is showing a favourable variance as:</p> <ul style="list-style-type: none">■ Deferred portion of budget to 2011/2012 due to rates affordability as agreed by the Council at its November 2009 meeting. |