



OUR ACTIVITIES - Section Three

Introduction

The following section outlines our annual service performance results for the 2011/2012 year. This report details the 2011/2012 results against the targets set for that year as outlined in the 2009-2019 Ten Year Plan.

The Council organises itself into four Activity Groups with twenty eight associated activities, as follows:

Planning for the Future <i>Planning to ensure appropriate development of the Peninsula</i>	Strong Communities <i>Community development and meeting community needs</i>	Safeguarding the Environment <i>Enhancing and maintaining the environment, delivery of activities in an environmentally friendly manner</i>	Community Leadership <i>Effective governance structures and community engagement supported by an organisation which can deliver the highest level of service</i>
<hr/> <ul style="list-style-type: none"> Strategic Planning Landuse Planning Hazard Management 	<hr/> <ul style="list-style-type: none"> Emergency Management Economic Development Community Health & Safety Building Control Social Development District Transportation Local Transportation Cemeteries Airfields Halls Swimming Pools Libraries Harbour Facilities Parks and Reserves 	<hr/> <ul style="list-style-type: none"> Natural & Cultural Heritage Public Conveniences Landuse Management Water Wastewater Stormwater Solid Waste Land Drainage Land Information Memorandums (LIMs) 	<hr/> <ul style="list-style-type: none"> District Leadership Local Advocacy

TCDC Groups of Activities

This report contains the non financial service reporting results and defines each activity:

- The aim
- Why we provide this service
- What we aimed for (our targets)
- How we did

The performance results are drawn from a wide range of data and approaches to assess how effective we have been at delivering these services. The approaches include customer satisfaction surveys; number of complaints; time taken to respond to requests for service; independent reviews of the quality of the service provided; services delivered against agreed timescales; providing evidence that services protect the safety of the community are some examples.

It has not been possible to produce results for a small number of the performance measures for a variety of reasons. In some instances supplementary measures have been reported which we feel give a more complete picture of performance.

How To Read This Section

Activity Group

The name of the activity group.

What the activity is and why we provide it

This Activity Group includes the following activities.

Overview of Performance

Highlights of performance for each group of activities.

Contribution to Choosing Futures

Measuring our progress in contributing to achieving Choosing Futures.

Pass Rate

How we achieved this year compared to last year.

How many performance targets we've achieved over the last year.

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.

Community Leadership Activities

- District Leadership
- Local Advocacy

2011/2012 Highlight - Increasing Community Empowerment



A priority of this Council has been to ensure greater engagement of local communities in decision making. Over the past 18 months the Community Board Chairs have made a significant contribution to Council decision-making through their attendance at Council meetings, workshops, hearings and deliberations.

In April 2012 a Community Empowerment framework was adopted by the Council. At the core of this framework is greater decision making at the local level. Practically, this means that the Community Boards will make governance decisions relating to their local activities.

Contribution to Choosing Futures

The 2009-2019 Ten Year Plan identifies how we said we'd assess the contribution we made to progressing our community outcomes.

- In 2012 25% of residents and non-resident ratepayers are satisfied with the way the Council involves the public in the decisions it makes. This result has fallen from 30% last year but has not regressed to the 2010 result. The trend at this stage in the election cycle is to experience a fall in satisfaction.
- In 2010 32% of residents agree that they have confidence that the Council makes decisions that are in the best interests of the District. This compared with 41% in 2007 (Survey not updated this year and these are the last available results)
- In 2012 89% 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 90% of respondents said they would contact a Councillor in 2011. A marginal reduction in satisfaction from last year.

Community Leadership Achievements

Activity / Output Area	Service Levels Achieved	How We Did
District Leadership	1 of 5	Four of the five reported results are based on a National Research Bureau (NRB) survey. Whilst these results have fallen since the last year's results, the trend at this stage in the election cycle is for these measures to do so. Whilst results have fallen back, they are still higher than 2010 levels.
Local Advocacy	0 of 3	Two of the three reported results are based on the NRB survey. Similar to those results in the District Leadership activity, these results do vary throughout the election cycle.

How To Read This Section (Continued)

Activity

The name of the activity and its purpose.

Libraries

Our Aim

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

Why We Provide This Service

Libraries foster community growth, allowing communities to become self sufficient and self-sustaining by meeting recreational needs and providing access to information through a range of technologies. As public spaces they allow social contact and provide focal points for the sharing of information.



What We Did

The services we provide

Our performance in delivering services to our community.

Our Service		Measuring our Performance			
There will be a wide range of library stock including up to date material.	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of the Thames library collection meeting 3.5 items per local resident.	100%	96.1%	Not achieved	The actual number will vary slightly depending on the value of the books being purchased, which can be influenced by the exchange rate. It should also be noted that the increasing demand for electronic books which don't count towards the physical collection impacts on the ability to reach the target.
	Percentage of the Tairua library collection meeting 3.5 items per local resident.	100%	137.5%	Achieved	Collection being consistently reduced through de-selection.
	Percentage of the Mercury Bay library collection meeting 3.5 items per local resident.	95%	125%	Achieved	Collection being consistently reduced through de-selection.
	Between four and eight newspaper and periodical titles are held in each library per 1,000 local residents.	4 to 8	Yes	Achieved	Thames - 4 titles per 1,000 residents. Mercury Bay - 7 titles per 1,000 residents. Tairua - 9 titles per 1,000 residents.
	Percentage of ratepayers satisfied with Council libraries.	70%	96%	Achieved	This activity has again achieved an incredibly high satisfaction level which has been consistently high for the last three years. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 62% and 68% in 2012. (2011 and 2012 Thames-Coromandel District Council Community Surveys)
Major Projects				Status	Comments
Annual grants will be provided to Coromandel, Ferry Landing, Hahel, Paunui, Kuaotunu and Whangamata.				Complete	Grants were distributed through the Community Boards.
New books will be purchased for Thames, Whitianga and Tairua Libraries.				Complete	Thames purchased 4,311 books. Mercury Bay purchased 1,992 books. Tairua purchased 682 books.

Major Project

Other projects that have occurred throughout the year.

COMMUNITY LEADERSHIP

What We Do

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(2011 and 2012 Thames-Coromandel District Council Communitrak Survey) The reported figure is adjusted to exclude Don't knows.

- In 2010 32% of residents agree that they have confidence that the Council makes decisions that are in the best interests of the District. This compared with 41% in 2007 (Survey not updated this year and these are the last available results)

(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District) The survey was last held in 2010 and is held every three years.

- In 2012 89% 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 90% of respondents said they would contact a Councillor in 2011. A marginal reduction in satisfaction from last year.

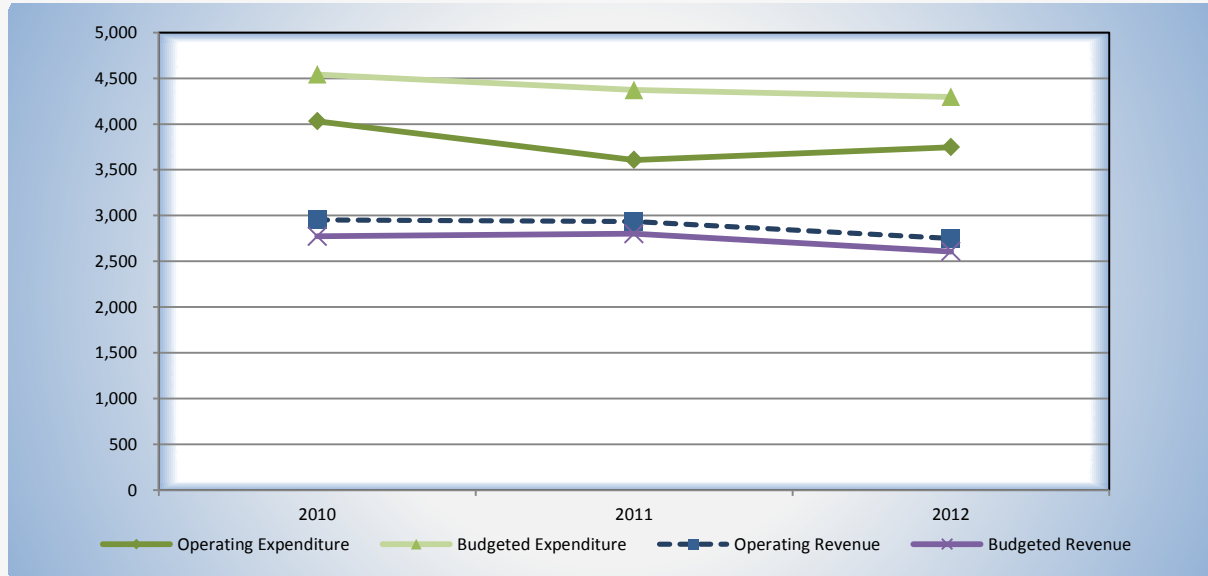
(2011 and 2012 Thames-Coromandel District Council Communitrak Survey) The reported figure is adjusted to exclude 'Don't Knows'.

Community Leadership Achievements

Activity / Output Area	Service Levels Achieved	How We Did
District Leadership	1 of 5	Four of the five reported results are based on a National Research Bureau (NRB) survey. Whilst these results have fallen since the last year's results, the trend at this stage in the election cycle is for these measures to do so. Whilst results have fallen back, they are still higher than 2010 levels.
Local Advocacy	0 of 3	Two of the three reported results are based on the NRB survey. Similar to those results in the District Leadership activity, these results do vary throughout the election cycle.

Community Leadership Operating Performance Statement

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
Revenue					
3	Activity Revenue	0	4	4	
13	Contributions Revenue	3	10	7	
2,920	General Funds	2,603	2,737	134	1
0	Subsidies Revenue	0	0	0	
2,936	Total Operating Revenue	2,606	2,751	145	
Expenditure					
2,424	District Leadership	2,962	2,519	443	2
1,183	Local Advocacy	1,335	1,228	107	3
3,607	Total Operating Expenditure	4,296	3,747	550	
(671)	NET OPERATING SURPLUS/(DEFICIT)	(1,690)	(996)	696	4



Explanation of Variances: Operating Performance Statement

Note	Variance	Explanation
1	Favourable	Rates revenue is showing a favourable variance as there was a positive shift in the in the rating database in the time between finalising the budget figures of the Annual Plan and actually assessing the rates.
2	Favourable	Depreciation was budgeted at \$155,000 but there will be no actuals as they are charged direct to the building cost pools. Other Council administration costs are under budget by \$146,000 due to savings made across all activities. Also a further \$58,000 worth of savings were made within 'Public Relations' and \$51,000 within 'Relationships with Maori'.
3	Favourable	Local Advocacy is for costs of the community boards. Savings in Council overheads allocated to Community Boards are under budget by \$75,000. 'Other' savings are \$32,000.
4	Unfavourable	Council operates a treasury function that recovers both external and internal interest from activities. The internal interest portion reduces the level of UAGC required from ratepayers. Because Community Leadership is funded largely by the UAGC (included in 'general finds') when the internal portion is reversed out, so that Council's financial statements comply with Generally Accepted Accounting Principles (GAAP), the activity shows deficit funding.

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	
0	Thames Administration Building	33	0	33	
0	Thames Administration Building - Roof	207	0	207	1
0	Thames County Building	115	4	111	2
0	TOTAL COMMUNITY LEADERSHIP	355	4	351	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	The aim of this project is to undertake major repairs to roof of the Thames Administration Building. Work is expected to be deferred to 2012/13. A submission to carry forward the remaining budget has been made.
2	The aim of this project is to cater for Council's workforce plan accommodation requirements. The scope of the project was reduced in line with the capex budget revision. A submission to carry forward the remaining budget has been made.

District Leadership

Our Aim

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

Why We Provide This Service

The Local Government Act 2002 requires that elected members show leadership so their communities can be successful as well as meet and survive challenges as they arise. Local councils are in a position to provide leadership on behalf of the District on matters that are within its role and outside its core functions. There are a number of regional and national directives that impact on our communities and it is through District Leadership that they can be kept informed and represented. The Local Electoral Act 2001 provides the means that enable our communities to select the people they want to represent them, through a democratic decision making process.



What We Did

Our Service	Measuring our Performance				
	Performance Measure	Annual Target	Annual Actual	Status	Comments
An avenue is provided through which the community can have its views heard	Percentage of residents and non-resident ratepayers who feel they can contact a Council member to raise an issue or problem.	84%	89%	Achieved	This represents a marginal decrease on last year's result of 90%. Access to elected member contact details was made more readily available through the TCDC website; brochures have been available to the public in the service centres; staff knowledge of elected member contact details and Council media releases/newspaper information pages has developed. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 88% and 87% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
	Percentage of residents and non-resident ratepayers who feel that the Mayor and Councillors give a fair hearing to their views (the target is the peer group average).	30%	25%	Not achieved	This result has fallen from 30% last year but has not regressed to the 2010 result. The trend at this stage in the election cycle is to experience a fall in satisfaction. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 25% and 21% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)

Direction is set to determine what activities the Council should engage in	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers satisfied with the Council's decisions and actions (the target is the peer group average).	41%	38%	Not achieved	In 2011 Council achieved a rating of 48%, up from 33% in 2010. Again while the progress made last year has not been maintained, it has not fallen back to 2010 levels. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 46% and 36% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
	Percentage of residents and non-resident ratepayers satisfied with how the Council allocates funds / rates to be spent on the services and facilities provided (the target is the peer group average).	72%	61%	Not achieved	This result has fallen back from last year's result of 69%, but again not to 2010 levels. The 2011 result was a 12% increase on the 2010 result. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 66% and 57% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
The Council will keep and maintain accurate property records	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of property records stored electronically in accordance with the Public Records Act 2005.	100%	95.4%	Not achieved	This project is nearing completion ahead of schedule and will be completed later in 2012 as planned.

Local Advocacy

Our Aim

Ensure that the Council appreciates and understands local views.

Why We Provide This Service

The Local Advocacy activity is about ensuring your local community can be involved in the decision-making processes of the Council. Community Boards are an important link in maintaining relationships between the Council and smaller community groups. The Local Government Act 2002 and other legislation have placed increased emphasis and requirements on the Council to consult with its communities.



What We Did

Our Service	Measuring our Performance				
Community Boards offer local representation	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers who know how to contact a Community Board member.	73%	61%	Not Achieved	This is an improvement of 6% on last year's result with the level of awareness this year marginally lower than the 2010 result. As this was at the end of an election cycle, the public had three years to become familiar with Board members. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 54% and 55% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
Community Boards make decisions that consider local issues	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of Community Board decision-making reports on local issues include community plan information.	96%	Figure cannot be reliably reported	Not Achieved	This has become an increasingly difficult measure to report against as the relevance of Community Plans is superseded by the evolving Community Governance model.
Opportunities are available to raise local issues and understand what will happen as a result	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers satisfied with the way the Council involves the public in the decisions it makes.	53%	39%	Not Achieved	This result in common with most of the survey results fell back from the significant gains made between 2010 and 2011, but did not revert to the 2010 levels. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 44% and 37% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
Major Projects				Status	Comments
Community Boards will assign portfolios to members.				Complete	All Community Boards were assigned portfolios.
Community Boards will submit an annual work programme to Council for endorsement.				Complete	The annual work programme for 2011/2012 was endorsed by the Council at its June 2011 meeting
The Community Board Code of Conduct will be reviewed and adopted (three yearly).				Complete	The code of conduct was reviewed and adopted at the first meeting after the triennial election
Regular feedback will be provided to Community Boards and community on progress with actions contained in community plans (every six months)				Complete	A range of different approaches took place throughout the year
Options will be investigated to empower Community Boards to make decisions on behalf of local communities.				Complete	The Community Governance Framework was approved by Council on 18/4/12

PLANNING FOR THE FUTURE

What We Do

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

2011/2012 Highlight - The Eastern Coromandel Tsunami Strategy



The devastating earthquake which struck Japan in 2011 was a graphic example of the threat posed by tsunamis generated just offshore. It came as latest research had told us about the risk of such a big tsunami hitting Whitianga as a result of a major earthquake in the Tonga-Kermadec trench to the north east of New Zealand.

The research indicates the frequency of such tsunami is higher than previously understood and Whitianga would be particularly vulnerable to the impacts of a big earthquake in the Tonga-Kermadec Trench.

TCDC and Waikato Regional Council have developed an Eastern Coromandel Tsunami Strategy, starting off looking at Whitianga because the unique geography of Mercury Bay can magnify the effects of tsunami.

Over the course of a number of months, a Whitianga Tsunami Risk Management Plan was developed with the community. This, now finished Plan, provides a roadmap for risk management actions – initially over a period of three years.

The Whitianga Plan was the pilot project, and first off the blocks because Whitianga is the most at-risk part of the Peninsula, because the shape of its bay would make the effect of a tsunami worse. Plans for other communities are being developed based on this successful pilot programme.

The completed Plan is available on our website www.tcdc.govt.nz

Contribution to Choosing Futures

The 2009-2019 Ten Year Plan identifies how we said we'd assess the contribution we made to progressing our community outcomes.

- In 2012 53% of residents and non-resident ratepayers are aware of the vision for the District. Of those, 82% are satisfied that the Council is working towards achieving this goal. In comparison, 46% and 77% were satisfied in 2011, an increase of 7% in awareness and a 5% increase in satisfaction.

(2011 and 2012 Thames-Coromandel District Council Communitrak Survey)

- In 2012 75% 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 comparison the level of confidence was 77% in 2011, a marginal decrease of 2%.

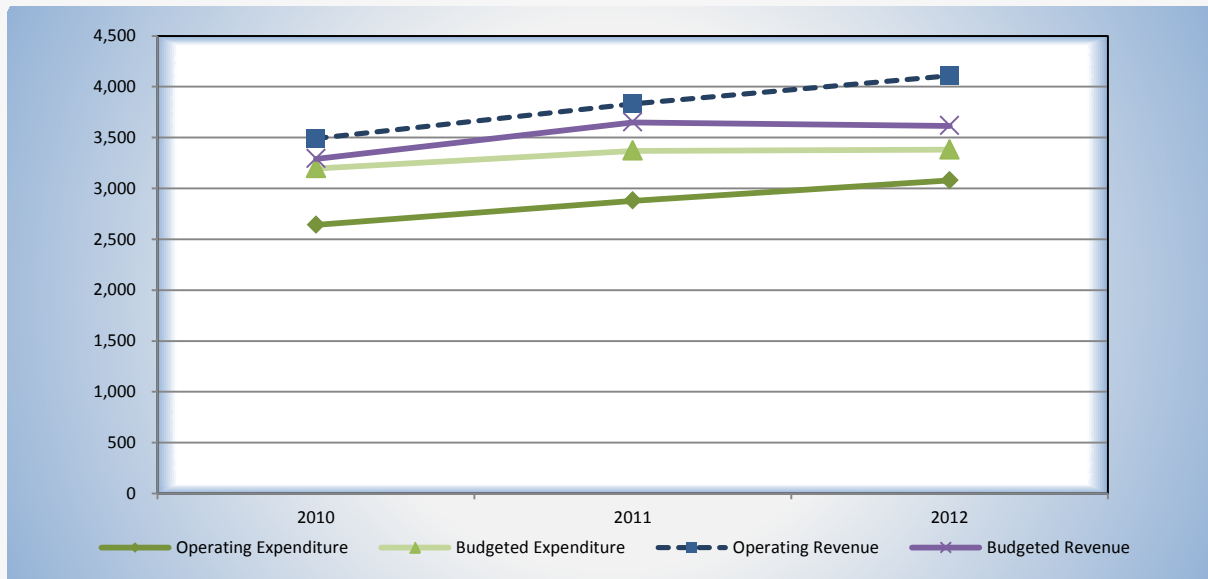
(2011 and 2010 Thames-Coromandel District Council Communitrak Survey.) The reported figure is adjusted to exclude Don't knows. If Don't Knows were included the results for 2011 is 75% and 2010 60%. Footnote: for the above measure, result is derived from the categories: "complete confidence", "a lot of confidence" and "some confidence".

Planning for the Future Achievements

Activity / Output Area	Service Levels Achieved	How We Did
Strategic Planning	2 of 3	The part of the activity not achieved was due to the cancellation of the 2011 Census which was beyond the control of the Council.
Landuse Planning	3 of 4	The one target not achieved in this activity is based on the NRB survey and concerns the level of satisfaction with the District as a "better" place to live. Despite not meeting target, there has been continuous improvements in each of the last two years of reporting. This year a 5% improvement (on last year's 29%) was achieved.
Hazard Management	2 of 3	The one target not achieved in this activity is based on the NRB survey and concerns the public's awareness about joint agency initiatives. Despite a considerable amount of high profile joint agency activity, particularly around Tsunami Risk Management, no gains were made with the survey results.

Planning for the Future Operating Performance Statement

2011		2012			Notes
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	
Revenue					
135	Activity Revenue	25	447	422	1
0	Contributions Revenue	0	0	0	
3,696	General Funds	3,590	3,661	71	
0	Subsidies Revenue	0	0	0	
3,831	Total Operating Revenue	3,615	4,108	493	
Expenditure					
1,390	Strategic Planning	1,599	996	603	2
1,264	Landuse Planning	1,491	1,265	226	3
225	Hazard Management	290	817	(527)	4
2,879	Total Operating Expenditure	3,380	3,078	302	
952	NET OPERATING SURPLUS/(DEFICIT)	235	1,030	795	



Explanation of Variances: Operating Performance Statement

Note	Variance	Explanation
1	Favourable	Council on-charged to the Ministry for the Environment and the Waikato Regional Council their share of the costs incurred to date in the clean-up of contamination at Moanatairi. Costs on charged to the end of the financial year totalled \$356,000.
2	Favourable	Expenditure is below budget by \$603,000 as planned work was deferred as staff concentrated on the Ten Year Plan. No appeals or requests for review of the development contribution assessments were received during 2011/2012.
3	Favourable	Savings were made in the District Plan preparation of \$225,000. Savings were also made within 'legal expenses' of \$158,000
4	Unfavourable	Costs of the Moanatairi project are \$555,000 as at 30 June 2012. Of these costs of \$356,000 have been recharged to WRC or to the Ministry of the Environment (MFE).

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
532	Computer Software	533	416	117	1
226	Computer Hardware	458	340	118	1
204	Furniture & Fittings	214	55	159	2
28	Plant & Vehicles	271	196	75	3
0	Video Conferencing	111	0	111	1
990	TOTAL PLANNING FOR THE FUTURE	1,587	1,007	580	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	The scope of the project was reduced in line with the capex budget revision.
2	The scope of the project was reduced in line with the capex budget revision. A submission to carry forward the remaining budget has been made. Work completed this financial year included, chair replacements and an air-conditioning upgrade in the server room and work at the whangamata area office.
3	The aim of the project is to renew and replace Council's vehicle fleet in terms with Council's Vehicle Replacement Policy. The majority of the budget was spent in May 2012. Savings made during the 2011/2012 financial year will be carried forward.

Strategic Planning

Our Aim

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

Why We Provide This Service

Strategic planning enables us to better understand the pressures facing the District and make informed decisions for the future. Through initiatives like the joint agency Coromandel Peninsula Blueprint project, we can identify and match our service delivery and assets to meet the long-term aspirations of our communities. Any of the facilities we provide, such as sewage schemes and water supplies for example, have a long life span and strategic planning helps ensure that we can match their outputs to expected future demand.



While not part of the services this activity provides, the Strategic Planning budget also includes a disaster reserves fund and the assets that the Council needs to operate, such as vehicles, furniture and computers (these operational assets take up about half the total strategic planning budget).

What We Did

Our Service	Measuring our Performance				
	Performance Measure	Annual Target	Annual Actual	Status	Comments
Communities are helped to identify local and District visions	Community outcomes are in place that identifies the District community vision.	Community outcomes in place	Community outcomes in place	Achieved	Last year's annual target was achieved. The community outcomes are in place and the 2012-2022 Ten Year Plan outlines Council's contribution toward the outcomes it contributes to.
Customers can expect the Council to identify potential issues before they become problems	The Peak Population Study and Demographic Update is updated to provide current information on issues and trends.	Peak Population study and demographic update	The Peak Population study and demographic update has not been completed this year.	Not achieved	The cancellation of the national 2011 Census has prevented this from occurring. The changes to the timing of the study were noted in the 2011/2012 Annual Plan. In a broader sense, Council included an in-depth analysis of potential issues in its 2012-2022 Ten Year Plan and developed its strategies to deal with these issues.
Plans are in place to manage growth and change in the District	Four Local Area Blueprints are completed in the Coromandel Peninsula Blueprint project.	6	8	Achieved	The full local area blueprint programme was completed ahead of schedule. The current District Plan review, and the 2012-22 Ten Year Plan have both picked up the Blueprint strategies for inclusion into both land use planning, growth identification, and infrastructure timing of future investment.

Major Projects	Status	Comments
The District Demographic Profile will be reviewed every five years (next review 2011/2012).	Incomplete	Due to the cancellation of the 2011 Census this project was not able to be completed to timeframe, and has been deferred to 2013/2014 to occur after 2013 Census results are available.
Sustainable Development Strategy.	Incomplete	The Sustainable Development Strategy work was on hold following a review of priorities for Strategic Planning, taking account of the resource requirements of developing the 2012-2022 Ten Year Plan. Further consideration of the most effective approach to progress the Strategy is planned for the 2012-2013 financial year, taking account of the organisational review.

Landuse Planning

Our Aim

To identify and manage the resource management issues facing the District.

Why We Provide This Service

As a legal requirement under the Resource Management Act 1991, the District Plan provides a strong element of control and certainty for land use activity on the Peninsula. As a community grows there are increased development pressures, yet at the same time there is a desire to maintain the 'special character' of the Peninsula, especially in coastal areas. The District Plan and the associated resource consent processes are important regulatory tools to help ensure appropriate land use.



What We Did

Our Service		Measuring our Performance			
The Council will have a District Plan that is relevant and robust	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of annual work programme (set through annual District Plan business plan) completed.	100%	100%	Achieved	<p>The preparation of a 'Draft' reviewed District Plan within project timeframes has been a major achievement involving monitoring and review, technical analysis, assessment of issues and options, drafting and formatting, meetings with stakeholders and regular plan users and, several meetings and workshops with elected members.</p> <p>Following release of the 'significant natural area' information, and the ensuing strong landowner reaction, a series of workshops were convened with both Council and the District Plan Review Committee to increase elected member understanding and buy-in to the District Plan review process.</p> <p>Although the District Plan Review Committee subsequently resolved to extend timeframes for Committee approval of the 'Draft' Plan out to September 2012, a fully reviewed 'Draft' District Plan was available by the end of June 2012.</p> <p>With regard to 'plan changes', there has remained a strong focus upon completing those (both Council and privately initiated) that are 'in the system' so that they do not interfere with release and implementation of the reviewed Plan. Over the year work was undertaken on one Council and three private plan changes.</p> <p>A considerable amount of effort was invested in preparing and presenting evidence on the Proposed Waikato Regional Policy Statement. The evidence was in support of submissions and further submissions made by both the Joint Working Party of councils, and by the Thames-Coromandel District Council.</p>

The Council will have a District Plan that provides certainty of landuse/ environmental outcomes at the local and District levels	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers satisfied with the District as a "better" place to live.	45%	34%	Not Achieved	<p>The results in this measure have improved in each of the last two years. This year has seen a 5% improvement on last year's 29%. However the target has not been met in any of the current three year reporting cycle. This result is more likely to be influenced by the depth and scale of the economic recession which was not fully understood or anticipated when the target was set.</p> <p>The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 27% and 32% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)</p>
	Percentage of residents and non-resident ratepayers satisfied with the image of the closest town centre.	90%	91%	Achieved	<p>Although the target was achieved, it is noted that the measure is open to influence from a number of other factors (e.g. main street upgrades, presence of graffiti, etc.) which are not able to be managed via the Landuse Planning activity.</p> <p>The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 27% and 34% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)</p>
The Council will have a monitoring programme that provides information on the outcomes of the District Plan at the local and District level	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of resource issues monitored and reported on each year.	1	1	Achieved	<p>Analysis was completed to determine the amount and effect of coastal subdivision in the District from 2000 to 2010. Results from this work compliment the 'Coromandel Coastal Zone Review' which was completed in January 2011 and have been used to inform the District Plan Review.</p>
Major Projects				Status	Comments
Work will continue on the review of the District Plan (ongoing). The Council sees this as a high priority, ensuring that the District Plan reflects how we would like to see the District develop in the future. The Council aims to have the District Plan drafted in the 2011/2012 financial year.				Complete	A draft reviewed Thames Coromandel District Plan was drafted by end of June 2012. See comments above.
The effectiveness of the District Plan in achieving positive outcomes will be monitored.				Complete	A project was completed monitoring notable trees listed in the operative District Plan for carry-over into the reviewed draft District Plan.

Hazard Management

Our Aim

To protect life and property from natural hazards.

Why We Provide This Service

As the Coromandel Peninsula has been identified as being susceptible to extreme climatic and seismic (i.e. earthquake and volcanic) events, our people and visitors can be at risk. The impact of natural events include threats to life and health, damage to property (whether public or private), economic disruption as time is required to clean up following an event, social impacts (particularly where communities have been cut off through blocked/flooded roads) and the impact on our biodiversity and ecosystems.



Our communities have said that safety and health is important. In addition, central government has placed responsibilities on all councils to work with partners and agencies to put strategies in place to prepare for natural hazards.

What We Did

Our Service	Measuring our Performance				
The Council will work with other agencies to manage the effects of natural hazards	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers who read and hear about joint agency initiatives in media and through word of mouth networks.	62%	31%	Not achieved	The result this year is a marginal decrease on last year. Despite a considerable amount of high profile joint activity, particularly around the Tsunami Risk Management Strategy in Whitianga and Tairua/ Pauanui this had no influence on the survey results. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 31% and 30% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
The community is able to adapt to the threat of natural disasters	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers who feel safe in their homes and for their livelihoods when a natural disaster strikes.	62%	68%	Achieved	This target was comfortably achieved and is an 11% improvement on last year, when the target was not achieved. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 56% and 67% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
	Percentage of residents and non-resident ratepayers who are aware of whether their community is susceptible to a natural hazard.	62%	88%	Achieved	While this result is a 4% reduction on last year it was still considerably higher than the target figure, and reflects a consistent performance across this three year reporting cycle. Global events in recent years have clearly influenced the public's awareness of the potential dangers. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 88% and 83% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)

Major Projects	Status	Comments
Flood risk profiling work will continue for the flood prone communities of Thames, Te Puru, Waiomu, Tapu, Coromandel and Tairua townships (by 2013).	Complete	Other flood prone catchments modelled as Waikato Regional Council resources and priorities allow; e.g. Cooks Stream, Wentworth River.
Waikato Regional Council will be supported in implementing the Peninsula Project (on-going from 2010). This includes flood control measures in Tararu, Te Puru, Waiomu, Pohue, Coromandel and Tapu. The Council will continue the Moanataiari Protection Scheme (ongoing). However Waikato Regional Council will be reducing the level of work in this activity in the 2011/2012 year.	Ongoing	Partnership working continues with a focus on river and catchment works by Waikato Regional Council and landuse controls developed through the District Plan review process.
The Council's policy for coastal protection works on Council-owned land will be implemented.	Complete	Review of recommended policy will occur after the release of the Intergovernmental Panel on Climate Change Fifth Assessment Report, due 2013/2014
The Council will investigate the effects of significant tsunami on the Peninsula with Waikato Regional Council (by 2014).	Ongoing	Tsunami Risk Management Strategy for Whitianga complete, Tairua/Pauanui Project initiated with modelling currently being undertaken.
The Council will participate in a Government funded coastal adaptation to climate change project (by 2012).	Complete	Report released and available on http://www.niwa.co.nz/our-science/coasts/research-projects/coastal-adaption-to-climate-change

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 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 and 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 |

2011/2012 Highlight - MV Rena Response

The MV Rena ran aground the Astrolabe Reef near Tauranga on 5 October 2011. The Whangamata Emergency Committee and local Iwi responded immediately and organised patrols to monitor the beaches for oil and debris. They also coordinated training for oil spill clean up and kept the public informed of ways in which they could help, and provided information about the potential risks, such as oil contamination and floating debris.

With the break up of the ship in April 2012, following heavy seas, significant amounts of debris, including bags of noodles, timber, wheelbarrow parts, milk powder, vacuum packed lamb and plastic beads landed along the length of the eastern shoreline of the Coromandel Peninsula. The most affected areas were from Tairua to Hot Water Beach. The community once again came together. While marine crews were working the waters and beaches along the wider Coromandel coastline over the weekend, hundreds of volunteers also spent their Easter holiday weekend cleaning up tonnes of debris at Coromandel beaches.



Rena debris washes up on Coromandel shores Easter Weekend 2012



Volunteers use whitebait nets to pick up Rena Debris on Coromandel beach

Contribution to Choosing Futures

The 2009-2019 Ten Year Plan identifies how we said we'd 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. This compares with 49% in 2007 (survey not updated this year and these are the last available results).

(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District) The survey was last held in 2010 and is held every three years.
- In 2010 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 (survey not updated this year and these are the last available results).

(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District) The survey was last held in 2010 and is held every three years.
- In 2010 96% of residents were happy with their overall quality of life. This compares with 87% in 2007 (survey not updated this year and these are the last available results).

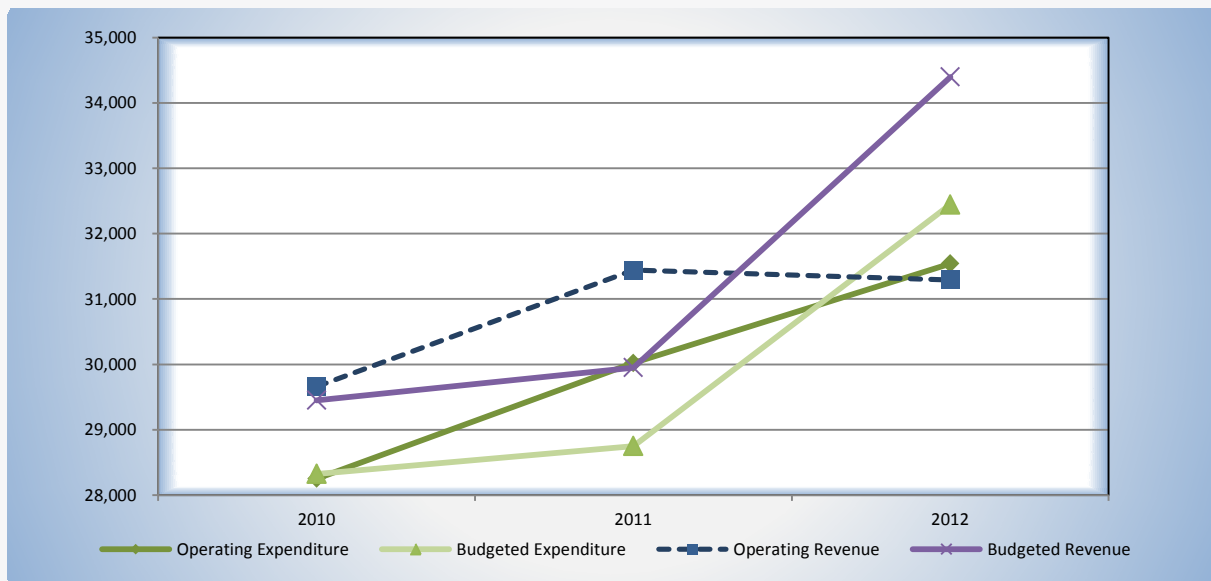
(2010 and 2007, Waikato Perception Survey - Thames-Coromandel District)
 The actual performance result is measured from the survey results adjusted to exclude 'don't know' responses (a 95% result if the 'don't knows' responses are included)

Strong Communities Achievement

Activity / Output Area	Service Levels Achieved	How We Did
Emergency Management	3 of 4	This activity has strong and consistent performance. The one target not achieved in this activity is based on the NRB survey and concerns the level of preparedness that the public feel for emergencies. Whilst the 56% target has not been achieved, the level of preparedness has increased from 47% in 2010/2011, and was reported at 55% this year.
Economic Development	1 of 2	This has been a priority activity in 2011. The one target not achieved in this activity is an ambitious 5% year on year increase in the number of guest nights in the District. In 2012 a 3.1% increase was achieved.
Community Health & Safety	4 of 5	This activity has strong and consistent performance. We have a 100% target for responding to complaints regarding noise. Whilst we achieved 99%, we are currently having difficulties resourcing out of hours calls in Coromandel. We are looking to address this as soon as possible.
Building Control	6 of 8	New supplementary measures were introduced this year for this activity to better measure our performance against compliance functions. All of the new targets were achieved. A considerable amount of work has been done with respect to reviewing processes and to help fine tune and create opportunities for efficiencies.
Social Development	5 of 5	A consistently strong performing activity, with all targets being met in the 2012 year.
District Transportation	5 of 6	The targets for this activity have been largely met with high levels of satisfaction, above both the peer group and national averages. The one part of the activity that was under target was potholes on unsealed roads being repaired within five working days. We had an 84% success rate in this area, when our target is 93%.
Local Transportation	3 of 4	Strong and improved performance has been seen in this activity. The one part of the activity that was under target was in relation to street lighting outages being repaired. We understand this to be more of an issue with our Contractor not closing out requests for service promptly in our system, rather than delays. This matter is being addressed.
Cemeteries	2 of 2	Whilst satisfaction with this activity fell marginally by 2% from last year, this activity remains one of the highest in terms of satisfaction ratings, reported this year at 94%.
Airfields	2 of 2	Both targets were met comfortably for this activity.
Halls	4 of 6	Halls continue to be supported through the District, with only one target (in Thames) not being achieved. The other target was not reported in the 2011/2012 year.
Swimming Pools	1 of 2	The one target not met here is in relation to health and safety incidents at the pool. This year there were four reported incidents. We have a target of no more than 2.
Libraries	4 of 5	This is a strong performing activity, with the one target not being met relating to the number of the Thames library collection meeting 3.5 items per local resident. The increasing demand for electronic books which don't count towards the physical collection in this particular measure has impacted on the ability to reach this target.
Harbour Facilities	3 of 3	All three targets were met comfortably for this activity.
Parks & Reserves	3 of 4	This activity continues to be a strong performer and has again reported high satisfaction in the customer survey. The one target not met did experience reporting issues and relates to urgent requests being responded to.

Strong Communities Operating Performance Statement

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
Revenue					
5,695	Activity Revenue	5,612	5,700	88	1
1,842	Contributions Revenue	2,953	475	(2,478)	2
18,352	General Funds	19,466	19,502	36	
5,552	Subsidies Revenue	6,364	5,613	(751)	3
31,441	Total Operating Revenue	34,396	31,290	(3,105)	
Expenditure					
493	Emergency Management	585	561	24	
1,259	Economic Development	1,343	1,214	129	4
1,703	Community Health and Safety	1,734	1,626	108	
4,284	Building Control	4,245	4,168	77	5
1,141	Social Development	1,272	1,128	144	6
11,924	District Transportation	12,892	13,006	(114)	7
1,331	Local Transportation	1,614	1,475	139	8
404	Cemeteries	491	401	90	
128	Airfields	132	146	(14)	
736	Halls	735	777	(42)	
418	Swimming Pools	432	458	(26)	
1,358	Libraries	1,450	1,387	63	
698	Harbour Facilities	820	796	24	
4,143	Parks and Reserves	4,700	4,399	301	9
30,020	Total Operating Expenditure	32,446	31,542	903	
1,421	NET OPERATING SURPLUS/(DEFICIT)	1,950	(252)	(2,202)	



Explanation of Variances: Operating Performance Statement

Note	Variance	Explanation
1	Favourable	<p>Revenue from endowment farms is (\$25,000) below budget.</p> <p>Proceeds from a land sale as a result of a legal settlement resulted in miscellaneous revenue of \$360,000.</p> <p>Grant received from SPARK of \$80,500 which is to be paid out to the Mercury Bay multi-sport complex trust next financial year.</p> <p>Building monitoring revenue is below budget by (\$99,000).</p> <p>Commercial rent is below budget by (\$56,000).</p> <p>Parking infringement fees (\$52,000) under budget.</p> <p>Animal control (\$37,000) under budget.</p> <p>Building control inspection revenue is (\$105,000) under budget</p> <p>Harbour revenue in Coromandel and Mercury bay is (\$45,000) and (\$51,000) under budget, respectively.</p>
2	Unfavourable	<p>Contribution revenue is under budget by (\$2,478,000). Contribution revenue continues to be affected by lack of development within the District. For this financial year the planned growth was predominately in Mercury Bay.</p>
3	Unfavourable	<p>In general, funding assistance is provided by 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 percent of the costs of the activity or combination of activities. Council is then responsible for providing the remaining portion of the total cost. Subsidy revenue is under budget by (\$751,000) for the year. Major expenditure variances are in chip maintenance and pavement rehabilitation.</p>
4	Favourable	<p>Cost of Council overheads allocated to Economic Development is under budget by \$96,000. Other savings are \$33,000, mainly in the 'consultants' budget.</p>
5	Favourable	<p>Settlements costs associated with weather tight homes were (\$318,000) over budget for the year. Legal costs were under budget by \$102,000 and contract inspections were under budget by \$168,000. Other savings were in Council overheads allocated to Building Control of \$183,000.</p>
6	Favourable	<p>District costs are under budget by \$174,000. The budget provided for the payment of a grant of \$107,000 which will not now take place.</p>
7	Unfavourable	<p>Remedial work for storm damage is under budget by \$329,000.</p> <p>Expenditure on Road pavement maintenance is under budget by \$44,000.</p> <p>Offsetting this is over budgeted expenditure in street cleaning of (\$244,000).</p> <p>Expenditure on the Joint Safety coordinator is over budget by (\$205,000). Costs are to be shared with two other Councils for the safety coordinator.</p> <p>Expenditure has been budgeted at \$499,000 for the Hauraki Cycle-way. Costs to date are \$477,000.</p> <p>Expenditure on Traffic Services is under budget by \$62,000, berm mowing by \$71,000 and interest costs \$88,000.</p> <p>Depreciation costs are over budget by \$224,000.</p>
8	Favourable	<p>Local transportation costs are \$139,000 under budget. Tairua/Pauanui contract costs for community footpaths, parking, and tree maintenance are \$39,000 under budget. Contract costs, maintenance equipment and interest costs in Whangamata are \$33,000 under budget. Thames contract costs for footpaths lighting and parking are \$36,000 under budget.</p> <p>Depreciation costs across the district are \$25,000 under budget.</p>
9	Favourable	<p>Parks expenditure in Mercury Bay is under budget by \$239,000. Included in this are contract costs which are \$30,000 under budget and depreciation which is \$151,000 under budget. Coromandel is under budget by \$21,000 and Tairua-Pauanui by \$16,000.</p>

Emergency Management

Our Aim

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

Why We Provide This Service

The Council has a responsibility to protect life, health and property under the Civil Defence Emergency Management Act 2002. It does so by dealing with the four Rs in an emergency: Reduction, Readiness, Response and Recovery. The three core elements of Emergency Management are Civil Defence, Rural Fire and Water Safety.



What We Did

Our Service	Measuring our Performance					
Performance Measure	Annual Target	Annual Actual	Status	Comments		
People will be prepared for a civil defence emergency	Percentage of residents and non-resident ratepayers prepared for an emergency.	56%	55%	Not achieved	The level of preparedness has increased from 47% in 2010/2011. This may result from increased public information and engagement following events such as the Canterbury earthquakes and significant weather events across the country. The highest levels of preparedness were reported by residents, the Thames Community Board area and men.	
People will know what to do in an emergency	Number of emergency plans available for urban communities over 100 properties.	8	12	Achieved	Local emergency management committees have continued to work with their communities to test tsunami sirens and update tsunami action and evacuation plans.	
Community support will be available to recover from an emergency	Recovery teams (made up of agencies with the capacity to assist with welfare, property, business and rural area recovery) are established, trained and meet at least annually.	Recovery Teams met at least once	4	Achieved	Regular meetings continue with welfare groups, community emergency management committees and the emergency services.	

Surf lifesaving services will be provided over peak summer periods	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of high risk eastern seaboard beaches with professional surf lifesaving guards available: 26 December - 16 January Hot Water Beach, Tairua and Onemana 26 December - 9 January Pauanui and Whangamata	5	5	Achieved	<u>2011/2012 Summer Season</u> Hot Water Beach 19 December - 3 February Tairua 26 December - 27 January Onemana 27 December - 20 January Pauanui 27 December - 27 January Whangamata 19 December - 3 February Regional professional lifeguard services are provided on weekdays only with weekends covered by volunteer surf lifesaving clubs. Professional lifeguards are available for a longer period overall than initially anticipated. Contractual arrangements vary from time to time because of beach conditions and operational requirements.
Major Projects				Status	Comments
An annual public awareness campaign for residents and visitors will be run.				Complete	Public awareness was targeted through media updates associated with local, national and international emergency events, civil defence displays at events and presentations to community groups. Information leaflets, identifying key hazards, were distributed to sectors of the community, including visitors to the Coromandel and the Tararu community. A Tourism CDEM training programme provided in the Thames Valley attracted the highest participation throughout the Waikato region. Water safety education was promoted through Surf Life Saving New Zealand programmes
An emergency programme will be available in primary schools				Complete	The civil defence and rural fire emergency programme is delivered to schools upon request and includes What's the Plan Stan (earthquake, tsunami, flood), Get Firewise, Stop Drop and Roll (fire), Drop Cover and Hold (earthquake), Turtle Safe (earthquake resources for pre-schools). Assistance has been provided to schools, e.g. Te Puru, for evacuation planning
Annual funding will be provided to surf lifesaving (\$101,754 in 2011/2012).				Complete	Funding of \$101,754 was provided and regional lifeguards helped or advised 79,680 people through 9,821 preventative actions, provided first aid in 221 situations and undertook 197 rescues and 16 searches.
Appropriate warning systems will be investigated and installed.				Complete	Funding of \$6,575 was provided to upgrade tsunami warning systems and provide warning signs.
Rural fire equipment will be provided.				Complete	Funding of \$19,399 was provided for replacing rural fire equipment and protective clothing. The rural fire parties attended 96 incidents during the year, 79 of which related to medical calls and only 6 relating to vegetation fires.

COST OF CAPITAL WORKS

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
32	Emerg Mgmt - Plant	23	19	4	
14	Warning Systems	43	7	36	
46	TOTAL EMERGENCY MANAGEMENT	66	26	40	

Economic Development

Our Aim

To increase the wealth of the people and the viability of the businesses on the Peninsula.

Why We Provide This Service

We consider that economic development is a priority now more than ever. We are in the midst of developing an economic development strategy, which is due to be completed in 2012/2013, to make sure that all the planning and activities that we deliver are conducive to, and support our economy wherever possible. Through partnerships and working with others we will continue to support diverse economic development opportunities in the District. In the meantime, this activity continues to draw on the economic opportunities of the Peninsula's natural setting such as the tourism sector and is also retaining its focus to include aquaculture growth. This activity helps create an environment that enables our economy to grow sustainably and appropriately. This activity also promotes job creation.



What We Did

Our Service	Measuring our Performance				
The Council will identify where the community should focus its resources in order to gain the greatest economic benefit	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Council resources are focused on the priority areas identified in the regional Economic Development Strategy.	Yes	Yes	Achieved	The Council has focused its resources on priority areas aligned with those identified in the New Zealand Trade and Enterprise Waikato Economic Development Strategy (the Economic Development Strategy for the Waikato Region active at the time of adopting this measure and the Council's 2009-2019 Ten Year Plan). Tourism and aquaculture were identified as priority areas in the Strategy, which continue to be focus areas for the Council. The Council is currently developing an Economic Development Strategy which is aligned with priorities in its 2012-2022 Ten Year Plan, and is working with Waikato Regional Council on Economic Development initiatives including the potential development of a Regional Economic Development Strategy.
To increase the number of guest nights that visitors spend in the District	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Numbers of visitor guest nights in the District will increase by 5%.	Increasing by 5%	Increase of 2.4%	Not achieved	The total for the year ending June 2012 was 611,205. While there has been an increase it is still below the 624,797 achieved in the year ending 30 June 2010.
Major Projects				Status	Comments
The Council will get involved in regional interagency forums.				Complete	The Council is involved in various regional and sub-regional interagency forums, such as the Hauraki Coromandel Economic Development Group, Hauraki Coromandel Labour Market Forum, Regional Mayoral Taskforce, and is active in progressing aquaculture opportunities with other agencies.
On-going funding for tourism (including event coordination) will be provided including funding for Information Centres.				Complete	Funding for the 2011/2012 year has been paid in full to Destination Coromandel and each of the local Information Centres, in accordance with their Service Level Agreements for the applicable term. New funding levels have been approved in the Council's 2012-2022 Ten Year Plan, and new Service Level Agreements have been prepared and are in place.

Community Health and Safety

Our Aim

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

Why We Provide This Service

Community health and safety is consistently reported as a top priority in ratepayer surveys. To meet these needs the Council has a number of bylaws and policies that it implements to maintain a healthy community. Changing circumstances and Government prescription regularly create a need to enact new bylaws and policies, such as in the liquor licensing and litter areas recently.



What We Did

Our Service		Measuring our Performance			
Food services used by the public are healthy and safe	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of premises failing to comply with Food Hygiene regulations that are re-inspected within a three-month period.	100%	100%	Achieved	Systems are in place to ensure all failed inspections are re-visited within the three months.
The supply of liquor is controlled to prevent bad behaviour	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of premises selling liquor are checked to make sure they are following the rules.	100%	100%	Achieved	Contractor is contracted to visit every property during the course of the year.
Dogs don't wander freely in the street	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of dogs impounded.	<5%	2%	Achieved	Every effort is made to ensure dogs are re-united with their owners before impounding
	Percentage of complaints about roaming dogs that are responded to.	100%	100%	Achieved	There were 859 Requests for Service all of which were responded to.
The Council will respond when I need some help with noise issues	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of calls received by the Council responded to regarding noise control.	100%	99%	Not achieved	Difficulties in resourcing out of hours calls in Coromandel. Review underway to address this with new contracts to undertake this work.
Major Projects				Status	Comments
The Council will undertake monitoring and enforcement programmes.				Complete	An internal review was conducted and it was decided to bring in-house externally contracted bylaw, monitoring and enforcement programmes.

Building Control

Our Aim

To protect people and communities by ensuring buildings are safe.

Why We Provide This Service

The Council is required by law to carry out building control activities. Through the Building Control activity people building and buying houses are afforded a high degree of certainty over the process and quality of construction (i.e. materials used, structural integrity, weather tightness etc) in turn contributing to the protection of public health and safety. From mid 2008 the Council has been an accredited Building Consent Authority and needs to commit additional resources to maintain that accreditation, especially as additional standards continue to be introduced.



What We Did

Our Service	Measuring our Performance				
The Council will process, inspect and certify building work in my District	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Thames-Coromandel District Council maintains its processes so that it meets Building Consent Authority (BCA) accreditation every two years.	Yes	Yes	Achieved	Notification of accreditation was received in May 2012.
Building consent applications will be processed within a reasonable timeframe	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of Code of Compliance Certificate (CCC) applications are processed within 20 working days.	100%	97%	Not achieved	Substantive compliance was achieved in terms of accreditation and 36 weeks of the year 100% was achieved.
Customers will be able to track building consent applications on the Thames-Coromandel District Council website	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Applicants can track the progress of their building consent on the Council website $\geq 99\%$ of time.	$\geq 99\%$	99%	Achieved	No major issues were identified during the last financial year.
All reported cases of illegal building work will be investigated	Performance Measure	Annual Target	Annual Actual	Status	Comments
	100% of illegal projects that have been issued with a notice or works have stopped.				<i>Changes have been made to how this activity is delivered, moving to a risk based approach which prioritise higher risk cases which pose a risk to people places or property. These cases are followed up more urgently, and they are enforced to a safe state. As a result the original performance measure can not be measured and supplementary measures have been developed.</i>

Supplementary Measures	Performance Measure	Annual Target	Annual Actual	Status	Comments
All medium risk or above illegal building work will be inspected immediately and made safe***	Percentage of all reported cases of high risk* or above illegal building work that will be inspected within 48hrs.	100%	100%	Achieved	
	Percentage of medium risk** level illegal work that will be investigated	100%	100%	Achieved	
<p>* High risk or above means building work that is likely to cause serious illness injury or death to one or more people, or that would cause major degradation to the environment eg. collapse imminent fire risk, insanitary or dangerous</p> <p>** Medium risk means potential to cause significant injury or illness to people or the environment eg. unconsented habitable space, significant water run off.</p> <p>*** Made safe means not dangerous or insanitary or earthquake prone as defined in the Building Act 2004 sections 121-123 and assessed in line with our Earth-quake Prone, Dangerous, Insanitary Policy ie in the ordinary course of events is likely to cause injury or death by collapse or otherwise, damage to other property etc.</p>					
Non-compliance for commercial buildings and swimming pools will be identified and rectified	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of all commercial buildings that will have a current building warrant of fitness.	100%	100%	Achieved	There are 304 buildings with a current building warrant of fitness.
	Percentage of all pools in the District that will be fenced to protect young children from drowning.	45%	48%	Achieved	This figure is the percentage of all pools on our register that comply. This is the first year of inspecting for compliance. 95% were non-compliant at first inspection at the beginning of this performance year.
Major Projects				Status	Comments
Building Consent Authority status will be maintained.				Complete	Accreditation achieved in May 2012.
Building compliance will continue to be monitored.				Complete	Supplementary measures were introduced to enable better monitoring of this activity.

Social Development

Our Aim

To promote the social wellbeing of our communities.

Why We Provide This Service

As one of its core principles the Council is required to promote environmental, social, economic and cultural sustainability in its communities. We deliver this programme in part through social development. We believe that the support of sports, arts and life education is important in achieving healthy communities. This activity also involves the provision of funding for community board grants.



2011/2012 Highlight - Positive Aging Strategy Adopted!

In November 2011, the Council unanimously approved the Positive Aging Strategy. This strategy centres around having empathy and understanding for our communities and is a good example of our commitment to that mission.

Key trends noted in the strategy are that:

- older people will make up a growing share of the population in the medium term
- today's older generations are different from previous generations
- age-friendly communities are important for ageing in communities
- expectations for health care and support are high
- greater numbers of old people are opting to stay in the workforce
- the aged participate in communities.

We have decided to focus our efforts on promoting:

- **ageing in place** - building a district where older people are able to live positively
- **inclusive approaches** - empowering the community and supporting partnerships that promote positive ageing
- **recreation and leisure opportunities** - participation of older people in a range of recreation and leisure opportunities
- **community participation** - promoting older people's participation in the community

The Positive Aging strategy is available on our website.



What We Did

Our Service		Measuring our Performance			
People will be able to access information on the social issues faced by our communities	Performance Measure	Annual Target	Annual Actual	Status	Comments
	People can find out how the Council is addressing the social issues faced by the District (this is not measured in 2011/2012 and cannot be measured until the Social Impact Assessment and Social Wellbeing Strategy are completed and implemented).	No planned action	Positive Ageing Strategy adopted	Achieved	This additional work was developed at the request of Council. The strategy was adopted by the Council at its meeting on 9 November 2011.

People will be able to access programmes that aim to improve the health and safety of our communities	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Funding is provided to organisations and agencies to help deliver programmes and services to their communities.	Yes	Yes	Achieved	Support delivered across the District included: <ul style="list-style-type: none"> • Event Coordination • Planning Support • Submissions & Advocacy • Funding Workshops • Project Development • Relationship Building • Community Link • Training • Brokering • Crisis Management
	Number of physical activity programmes run throughout the year.	8	8+	Achieved	Programmes delivered across the District to a cross section of all age groups from preschool to the elderly.
	Health programmes are delivered to primary school children on an annual basis.	Yes	Yes	Achieved	Eight schools in the District serviced: <ul style="list-style-type: none"> • Te Rerenga - 55 children • Colville - 29 children • Coro Area School - 163 children • Coroglen - 33 children • Whenuakite - 129 children • Tairua - 103 children • Hikuai - 74 children • Whangamata Area School - 225 children
The Council will provide some funding to local organisations whose main function and/or activity is of a community, or charitable nature (via community boards)	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of Council local grant funding that is distributed to local organisations for specific projects or for the maintenance of a facility, that is of benefit to the community.	100%	100%	Achieved	All five Community Board Annual Grants Funds allocated and distributed their full allocation.
Major Projects				Status	Comments
The Council will continue to fund Sport Waikato to enable it to provide healthy living/activity programmes to the community.				Complete	Contract to be renewed for a further year - a review of this grant to be undertaken in 2012/2013
The Council will continue to fund Social Services Waikato (Community Waikato) to enable an advisor to liaise between community groups and to provide information and advice.				Complete	Contract to be renewed for a further year - a review of this grant to be undertaken in 2012/2013
The Council will continue to fund Life Education Trust enabling it to continue health education programmes to children.				Complete	Contract to be renewed for a further year - a review of this grant to be undertaken in 2012/2013
The Council will continue to administer the distribution of Creative New Zealand funds for Arts in our District.				Complete	Funding confirmed for 2012/2013

District Transportation

Our Aim

To provide safe, reliable and accessible roads around the District - with consideration for the environment.

Why We Provide This Service

A well maintained roading network enables economic activity and growth by allowing for the efficient transport of goods and services and by promoting visitor access to the Coromandel. Road safety is also improved as part of proactive road maintenance.



2011/2012 Highlight - Hauraki Rail Trail Officially Open!



Hauraki Rail Trail - Matatoki area. Photo courtesy of Hauraki Rail Trail Trust

The opening of the Hauraki Rail Trail in May 2012 was three years in the making. The official opening was a huge success with around 800 people, including 400 riders celebrating the opening and take part in the first official ride.

The final leg of the Rail Trail between Kopu and Thames opened early September 2012. The Rail Trail will initially terminate at Rhodes Park as an interim measure, while staff continue to work with the community and the Thames Community Board on a preferred route to bring the Rail Trail all the way into Thames and overcome hurdles including the Kauaeranga River, and narrow footpath route alongside the Toyota plant.

What We Did

Our Service		Measuring our Performance			
Road closures or blockages are minimised and cleared in a timely manner	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of road availability.	99%	100%	Achieved	Favourable weather during the year has resulted in only three short term closures associated with weather events.
The design, management and maintenance of District roads will ensure that roads are reliable	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of fatal accidents due to road factors.	0	0	Achieved	No road fatalities due to road factors occurred on Council roads during 2011/2012.
The design, management and maintenance of District roads will ensure that they are safe and comfortable to travel on	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of potholes and corrugations on unsealed roads repaired within five working days.	93%	84%	Not achieved	Where the response time was not achieved, in most cases this was due to misalignment of Request for Service time-frames with programmed grading work.
	Percentage of vehicles exposed to smooth sealed roads (with roughness lower than 150 NAASRA counts).	80%	91%	Achieved	The biennial road roughness survey was completed in May 2012. The trend over the last five years for this measure has remained stable at around this level.
	Percentage of residents and ratepayers fairly/very satisfied with the roads.	80%	85%	Achieved	The same high level of satisfaction as last year was maintained, the result was well above the target figure. The continuing road maintenance, renewal and improvement works has contributed to the performance target being achieved. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 84% and 84% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
The design, management and maintenance of District roads will ensure the environment is considered when maintenance and improvement works are carried out	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of infringements against environmental legislation.	0	0	Achieved	The Consultant and Contractors continue to work closely with the Waikato Regional Council, property owners, and other stake holders to ensure that environmental legislation is adhered to.

Major Projects	Status	Comments
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 (ongoing).	Complete	The road maintenance, traffic services, street lighting, and resurfacing contracts were completed in accordance with contract timeframes. Although area-wide pavement treatment and pavement marking works were completed during the year, some work within these contracts was completed outside of agreed timeframes.
The forward works programme for unsealed roads will be updated annually.	Complete	The remaining 2011/2012 unsealed road metalling sites were completed during the last quarter. The annual update of the unsealed road forward works programme will be completed in August 2012 to align with dust and traction sealing programmes.
Traction seals and dust sealing proposals will be prioritised in accordance with the District Transport Strategy.	Complete	The 2011/12 Dust Seal programme was completed early in December 2011. Three Traction Seal sites (Comers Road, Matapaua Road and Preece Point Road) were completed during the last quarter.

COST OF CAPITAL WORKS

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
2,211	Area-wide Pavement Treatment	2,794	1,940	854	1
957	Unsealed Road Metalling	1,125	1,167	(42)	
511	Major Drainage Control	413	547	(134)	2
1,265	Maintenance Chip Seals	1,951	1,409	542	3
423	Thin AC Surfacing	447	243	204	4
124	Seal Widening	137	145	(8)	
0	Square Kauri Bridge	144	0	144	5
0	Joint Development Projects	122	0	122	6
494	Minor Safety Projects	773	770	3	
135	Traffic Services	136	140	(4)	
98	Dust Sealing	100	104	(4)	
115	Preventative Maintenance	143	2	141	7
1	Kopu Bridge Roundabout	0	57	(57)	8
55	Land Legalisation	98	23	75	9
53	McNeils Bridge	0	0	0	
6,442	TOTAL DISTRICT TRANSPORTATION	8,383	6,547	1,836	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	Under expenditure is due to treatment length being less than that originally budgeted for.
2	Over expenditure is due to a greater work programme being required than that originally budgeted for.
3	Under expenditure is due to competitive tender rates and a significant reduction in the work programme for the 2011/2012 financial year.
4	2011/12 programme completed. Reduced project scope and competitive contract rates have resulted in cost savings for this activity.
5	Project deferred due to a higher priority bridge replacement project (Wires Road ford) being identified following storm events during 2011. This project has be deferred to 2012/13.
6	Budget earmarked for Council contribution toward road construction costs for development of the access road in Kopu. The expenditure is subject to work proceeding. In addition to this - Council are waiting for the developer to proceed with consent requirements to upgrade Earl St as part of a joint venture with TCDC. As at 30 June 2012, no construction work had started and the roading team were unsure as to when work would commence.
7	The costs incurred in relation to the Whareroa Stream Bridge and road approach raising project were completed under the Minor Safety/Improvements budget instead of the preventative maintenance budget (per a directive issued by NZTA).
8	No physical works to carry out. NZTA are now funding all construction costs in relation to this project. TCDC was originally expected to construct this 4th arm, however, last minute negotiations resulted in NZTA agreeing to fund all construction costs. The road is expected to be vested within Council at a later date. All costs against this code are for professional services in regards to the notice of requirement. Over expenditure against this project was offset by under expenditure in the District Plan activity.
9	Expenditure incurred relating to this activity was expensed at year end in accordance with finance policy

Local Transportation

Our Aim

The creation and maintenance of safe and attractive towns with good facilities for pedestrians and cyclists.

Why We Provide This Service

Our Local Transportation activity helps people to move around their local settlements. It compliments the provision of roads through a range of services from providing for pedestrian access and movement to contributing to vibrant and pleasant town centers.



What We Did

Our Service	Measuring our Performance				
People will be able to use footpaths to get around town	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers who are satisfied with footpaths in the District.	70%	76%	Achieved	Completion of Council's annual programme of footpath maintenance, renewal and improvement works have contributed toward this performance measure being achieved. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 75% and 73% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
Street lighting will be provided in urban areas and major intersections	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of street lighting outages repaired within agreed response times.	90%	61%	Not Achieved	Non-achievement of the target performance continues to be more an issue with the Contractor not closing out requests for Service within response times, rather than delays responding to requests for service.
People will be able to access a pleasant town centre	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers satisfied with image of their closest town.	88%	91%	Achieved	There has been a marginal improvement on last year's high satisfaction level. Completion of footpath and street lighting maintenance and improvement programmes have contributed toward this performance measure being achieved. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 90% and 90% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
Vegetation on Council owned land will be mowed regularly (excluding private berms)	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of requests for service received on vegetation control responded to within ten days.	91%	100%	Achieved	Annual actual performance is based on the only two requests for service being received and completed within timeframes.

Major Projects	Status	Comments
Footpath construction, maintenance and rehabilitation will continue in various communities.	Complete	Footpath repairs and replacement works in each Ward have continued to be completed in accordance with prioritised programmes.
Lighting improvements and replacements will continue in various communities.	Complete	Improvement projects identified and prioritised have been completed in conjunction with the maintenance and renewal programmes.
A subsidy will be continued for the Hahei-Cathedral Cove bus.	Complete	The Mercury Bay South summer shuttle and Hahei park and ride bus services proved successful during 2011/12, with a 30% reduction in costs to Council compared with 2010/11 due to higher patronage.
Thames Coastal Walkway.	Deferred	This project has been deferred until 2014/15 to align with the proposed Thames landfill landscaping project.

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
23	Footpath Rehabilitation	24	25	(1)	
30	Footpath Construction	30	49	(19)	
11	Street Lighting	17	16	1	
0	Coastal Walkway	57	0	57	1
0	Bowling Club Car Park development	0	400	(400)	2
64	Total Thames	128	490	(362)	
3	Footpath Rehabilitation	6	2	4	
20	Footpath Construction	19	9	10	
17	Street Lighting	17	15	2	
0	Buffalo Road Cul-de-sac	20	32	(12)	
0	Hauraki Road Cul-de-sac	51	3	48	3
40	Total Coromandel	113	61	52	
24	Footpath Rehabilitation	24	26	(2)	
63	Footpath Construction	223	319	(96)	4
36	Street Lighting	37	36	1	
186	Mercury Bay Service Lanes Legalisation	0	0	0	
5	Car Park Reseal - Administration Building	0	0	0	
14	Car Park Reseal - Blacksmith	0	0	0	
0	Mercury Bay Campbell Road upgrade	0	181	(181)	5
14	Whitianga CBD Upgrade	180	163	17	
342	Total Mercury Bay	464	725	(261)	
12	Footpath Rehabilitation	36	28	8	
73	Footpath Construction	78	131	(53)	6
12	Street Lighting	12	10	2	
0	Manaia Road Street Lighting	13	27	(14)	
272	Tairua Service Lane/Carpark	0	0	0	
369	Total Tairua/Pauanui	139	196	(57)	
6	Footpath Rehabilitation	6	2	4	
60	Footpath Construction	65	40	25	
24	Street Lighting	23	18	5	
33	Whangamata Boat Ramp	0	0	0	
13	Dust Sealing Wentworth Valley	0	0	0	
1	Street Furniture Renewal	3	2	1	
137	Total Whangamata	97	62	35	
952	TOTAL LOCAL TRANSPORTATION	941	1,534	(593)	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	Project deferred for completion following the completion of the landfill disestablishment. Landscaping work proposed in the 2013/14 financial year
2	The Council, after receiving a recommendation from the Thames Community Board late last year, approved unbudgeted expenditure to purchase a parcel of land from the Thames Bowling Club for the creation of a new public car park. The plan at this stage is to develop the car park in Council's 2012/13 financial year.
3	The cul-de-sac has been designed in 2011/12 but construction has been delayed until 2012/13 as a land purchase is required and was unable to be resolved in 11/12. Construction will commence in 2012/13 once the land purchase has been sorted. Costs in 11/12 are for the design of this cul-de-sac.
4	The remaining budget from the 2010/2011 financial year was carried into this financial year. However the carry over occurred after the 2011/2012 financial annual plan budget was adopted by Council.
5	The Council, after receiving a recommendation from the Mercury Bay Community Board, approved unbudgeted expenditure to purchase new street lights, footpaths and to remove overhead power lines.
6	The Annual Plan budget for Tairua-Pauanui Footpath Construction did not include the NZTA subsidy amount. As such, this additional revenue (and subsequent expenditure) was added to the relevant budgets during the 2011/2012 financial year.

Cemeteries

Our Aim

Provide burial facilities that meet the needs of the community.

Why We Provide This Service

The Council is involved in the provision of cemeteries primarily because of its statutory responsibility under the Health Act 1956 and the Burials and Cremations Act 1964. Cemeteries provide memorial spaces for those within to remember people that have passed on. This activity involves ensuring that there is adequate burial facilities throughout our District. It also includes ensuring that all Council cemeteries are well presented as a mark of respect.



What We Did

Our Service	Measuring our Performance				
People can be buried in a cemetery in each community board area	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of community board areas with open cemeteries.	5	5	Achieved	
The cemeteries will be well maintained	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers satisfied with cemeteries.	86%	94%	Achieved	While performance has fallen back (96%) from last year this activity remains one of the highest in terms of satisfaction ratings comfortably exceeding a challenging target. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 48% and 51% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
Major Projects				Status	Comments
Community demand for alternative interment options be assessed.				Incomplete	The Cemeteries Management Plan has not been completed and is still in draft form.

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
12	Renewals	4	3	1	
28	Mercury Bay Land Purchase	0	349	(349)	1
40	TOTAL CEMETERIES	4	352	(348)	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	Council approved unbudgeted expenditure to purchase a section of land located at SH25 Kaimarama for the development of a cemetery. Stage one of the project is complete. Council needs to start the state highway entrance by July 2013.

Airfields

Our Aim

To provide access to the District by air.

Why We Provide This Service

The Thames and Pauanui airfields provide safe air-based access to the Coromandel Peninsula. While small scale in nature, the airfields provide for air-based recreational opportunities, some commercial flights in Thames and air-based emergency access.



What We Did

Our Service	Measuring our Performance		
Light aircraft can be landed safely at airfields in Thames or Pauanui	Performance Measure	Status	Comments
	Thames and Pauanui airfields meet the Civil Aviation Authority inspection requirements.	Achieved	Civil Aviation Authority undertook the annual safety inspections in August 2011 and no issues were identified. It was recommended that a tree on an approach gradient to the Pauanui airfield be checked and removed if considered an obstruction. The offending tree has been removed.
Land for airfield facilities is available in Thames and Pauanui	Performance Measure	Status	Comments
	The Council owns airfields in Thames and Pauanui.	Achieved	There are no plans to dispose of either airfield.
Major Projects		Status	Comments
The management of Pauanui airfield will continue to be contracted out.		Complete	An agreement for managing the Pauanui airfield was signed with a new operator on 1 July 2011. The results through the change of contract have been positive for Council. Maintenance work completed includes: <ul style="list-style-type: none"> • Both windsocks replaced • Boundary fences repaired and repainted • Weed spraying of the airfield • Top-soiled and re-grassed areas of the airfield • Aerodrome Weather Information Broadcast (AWIB) system repaired and reinstalled on new pole • Noticeboard installed • New safety signage to airfield access • Threshold markers replaced and painted
Thames airfield will be maintained.		Complete	Maintenance work completed includes: <ul style="list-style-type: none"> • Runways rolled • Drains cleared • Runway 05/23 and 14/32 mole ploughed to improve drainage • Windsocks checked • Threshold markers repainted • Access road re-graded • Runway potholes repaired
A future strategic approach for this activity will be developed, including options for providing the service, research into the wider community/district economic and other benefits over three years (there was no funding provided in the 2009-2019 Ten Year Plan).		Incomplete	Options for alternative management of the Thames airfield are being developed by private interests.

Halls

Our Aim

To provide facilities for social, cultural, recreation and educational activities

Why We Provide This Service

Halls have, in the past, provided a venue for social, cultural, recreational and educational users. Some halls serve as memorials to recognise community achievements. There is a strong sense of community ownership in each facility and some halls have become multi-functional and of more benefit to their local community.



What We Did

Our Service	Measuring our Performance				
People will be able to access a hall either in a local community or in one of the main centres in the District (Thames, Whitianga and Whangamata)	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of community halls that are available for hire.	8	8	Achieved	
	Number of major halls that are available for use in three towns.	3	3	Achieved	
The major District halls will be available when people want to book them	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of available hall hours used - Thames.	37%	29%	Not achieved	A barrier to the usage of the hall was identified as the scale of fees, and this issue was addressed in the 2012-2022 Ten Year Plan, but the changes did not take effect until 01 July 2012. Management arrangements for the hall are scheduled for review in the Community Board's 2012-2013 work programme.
	Percentage of available hall hours used - Whangamata.	47%	66%	Achieved	The noise mitigation work carried out last year has continued to contribute to the increased usage of the hall.
	Percentage of available hall hours used - Whitianga.	36%	41%	Achieved	
The halls are well maintained	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of users and non-users satisfied with the halls (measured every three years).	<i>Results not reported in 2011/2012</i>			
Major Projects				Status	Comments
Coromandel hall will be upgraded.				Incomplete	Stage one: included storm water drainage works which have been completed. The second part is the replacement of the south wall. This has been delayed and carried over to the 2012/2013 year as building regulations are resolved.

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
0	Thames Furniture & Fittings	2	0	2	
3	Coromandel Improvements	91	36	55	1
0	Hahei Hall Kitchen Upgrade	11	0	11	
0	Whitianga Town Hall Furniture	6	5	1	
21	Whangamata Memorial Hall Noise Control	70	39	31	
1	Whitianga Civic Centre Fire Brigade Land	150	470	(320)	2
25	TOTAL HALLS	330	550	(220)	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	Delays were experienced gaining necessary consents. Work is expected to continue in the 2012/2013 financial year.
2	The remaining budget from the 2010/2011 financial year was carried into this financial year. However the carry over occurred after the 2011/2012 annual plan budget was adopted by Council.

Swimming Pools

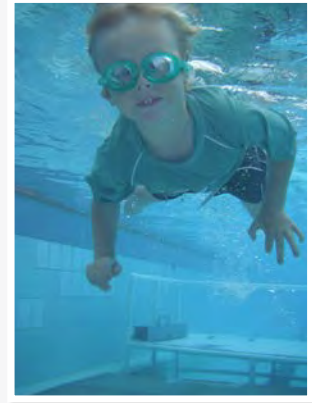
Our Aim

To provide Council-owned pools to promote community wellbeing.

Why We Provide This Service

Swimming and other water skills are considered important for our District with its extensive coastline. Swimming pools provide for recreational activity as well as facilities where people can receive education about water safety.

We provide and support a range of swimming pool services in our District. A Council-owned pool in Thames provides for year-round access and a range of swimming programmes. There are other swimming pools in our District that receive financial support from, but are not owned or managed by us. These are funded through our Social Development activity.



2011/2012 Highlight - Thames Swimming Pool Continues to Grow in Popularity



Our Swim School has continued to grow its enrolment numbers this year with up to 260 children enrolled each term. We have children travelling from as far away as Pukekohe and Te Kawhata to be part of our program and have introduced regular training days for instructors to ensure each instructor is delivering the same structure and learning concepts to their lessons. This ensures seamless transitions for children as they continue to move through the skill levels and onto different instructors.

Competitive age group swimmers have excelled under the guidance of the TCDC squad program and structure through the appointment of the Head Coach/Aquatic Programs Manager. Our top age group swimmers gained a total of 48 national medals, 5 national titles in total and we had two swimmers qualify for the London Olympic trials, one of which went on to final in two events.

\$75,752 in revenue was gained from our aquatic programmes this year compared with \$28,377 last year. This is an extra \$49,374 of revenue gained which means less reliance on rates. Thames Centennial Pool gained Pool Safe Accreditation through the New Zealand Recreation Association. This means that we have a high standard of pool water quality, robust health and safety systems, best practice policies and procedures in place.

What We Did

Our Service	Measuring our Performance				
A clean safe public swimming pool will be accessible in the District	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of time that Council pools comply with the New Zealand swimming pool water standards.	100%	100%	Achieved	Thames Centennial Pools complied with the New Zealand Pool water quality standards for the year.
	Number of health and safety incidents per year at the Council swimming pool.	≤2	4	Not achieved	In total there were four incidents to report for the year. Two happened at the Thames High school swim sports, one was a general admission child who slipped and cut their head on the pool and an incident in which the pool boiler unit floor caught fire.
Major Projects				Status	Comments
Customised programmes will be provided to meet the needs of individual patrons at the Thames Centennial Pool.				Complete	The real focus for the staff this year has been the provision of programmes. The Pool now offers a wide range of programmes to meet the needs of the community including Learn to Swim (from six months old through to adult), swim squads, water safety, aqua aerobics and school holiday fun programmes.
While funded through the local Social Development activity, the Council will provide money to non-Council pools in Whitianga and Whangamata. In the past the Community Board has chosen to provide funding to the Coromandel pool through its Treasure Chest grant.				Complete	Funding provided.

Cost of Capital Works

2011		2012		
Actual		Budget	Actual	Variance
\$000's		\$000's	\$000's	\$000's
36	Thames Plant Replacement	5	5	0
36	TOTAL SWIMMING POOLS	5	5	0

Libraries

Our Aim

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

Why We Provide This Service

Libraries foster community growth, allowing communities to become self sufficient and self-sustaining by meeting recreational needs and providing access to information through a range of technologies. As public spaces they allow social contact and provide focal points for the sharing of information.



What We Did

Our Service	Measuring our Performance				
There will be is a wide range of library stock including up to date material.	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of the Thames library collection meeting 3.5 items per local resident.	100%	96.1%	Not achieved	The actual number will vary slightly depending on the value of the books being purchased, which can be influenced by the exchange rate. It should also be noted that the increasing demand for electronic books which don't count towards the physical collection impacts on the ability to reach the target.
	Percentage of the Tairua library collection meeting 3.5 items per local resident.	100%	137.5%	Achieved	Collection being consistently reduced through de-selection.
	Percentage of the Mercury Bay library collection meeting 3.5 items per local resident.	95%	125%	Achieved	Collection being consistently reduced through de-selection.
	Between four and eight newspaper and periodical titles are held in each library per 1,000 local residents.	4 to 8	Yes	Achieved	Thames - 4 titles per 1,000 residents. Mercury Bay - 7 titles per 1,000 residents. Tairua - 9 titles per 1,000 residents.
	Percentage of ratepayers satisfied with Council libraries.	70%	96%	Achieved	This activity has again achieved an incredibly high satisfaction level which has been consistently high for the last three years. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 62% and 68% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
Major Projects	Status	Comments			
Annual grants will be provided to Coromandel, Ferry Landing, Hahei, Pauanui, Kuaotunu and Whangamata.	Complete	Grants were distributed through the Community Boards.			
New books will be purchased for Thames, Whitianga and Tairua Libraries.	Complete	Thames purchased 4,311 books. Mercury Bay purchased 1,992 books. Tairua purchased 682 books.			

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
4	Thames Library Furniture and Fittings	43	14	29	
94	Thames Library Books	118	111	7	
44	Mercury Bay Library Books	50	47	3	
1	Mercury Bay Library Furniture and Fittings	7	5	2	
15	Tairua Library Books	17	16	1	
2	Tairua Library Furniture and Fittings	6	3	3	
160	TOTAL LIBRARIES	241	196	45	

Harbour Facilities

Our Aim

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

Why We Provide This Service

This activity provides recreational and commercial facilities to support recreation, tourism-related activities, commercial fishing and aquaculture.



What We Did

Our Service	Measuring our Performance				
Boat ramps will be easily accessed in our communities at any time	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayer satisfied with harbour facilities.	62%	80%	Achieved	While this represents a 3% fall on last year's satisfaction levels it is still well above the target figure. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 68% and 68% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
	Number of community board areas with access to an "all tide" boat ramp.	5	5	Achieved	For six days the Sugar Loaf Ramp in Coromandel was completely closed whilst a structural engineering assessment was carried out. It was partially operational (one lane) for a further 30 days whilst physical remedial works were carried out.
Wharves are accessible in most major harbours	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Major harbours with wharfage facilities: <ul style="list-style-type: none"> • Thames Kauaeranga River Mouth • Coromandel Harbour • Port Charles Harbour • Whangapoua Harbour • Tairua Harbour • Whangamata Harbour • Mercury Bay. 	7	7	Achieved	
Major Projects				Status	Comments
Opportunities will be explored for creating partnerships to improve wharfage facilities.				Complete	Opportunities to improve wharfage facilities at Te Kouma have continued to be explored.
Coromandel Hannaford's Jetty upgrade design work was completed in 2010/2011. The upgrade work is deferred to 2012/2013 (\$125,000), however \$30,000 is allocated for any maintenance work required in 2011/2012.				Deferred	Minor repairs and maintenance were carried out in 2011/2012. However, in September 2012, significant damage occurred to the Jetty causing its closure. At the time of writing, the Coromandel-Colville Community Board is considering options.
Improvements to the Whangamata launching approach will continue.				Complete	The Whangamata harbour launching pontoon project was completed.

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
2	Hannaford's Jetty Modifications	0	0	0	
0	Coromandel - Resource Consent	1,100	212	888	1
64	Matarangi Boat Ramp	0	0	0	
0	Whitianga Ramp Carpark Seal	50	46	4	
27	Whangamata Launching Approach	80	82	(2)	
93	TOTAL HARBOUR FACILITIES	1,230	340	890	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	The Council has approved Sugar Loaf as the location for the build. All preliminary investigation work has been completed. Negotiations with the industry are ongoing and are taking longer than that originally anticipated. Once discussions are concluded to everyone's satisfaction, the project team will finalise a project plan and will present a draft RMA consent for Council to approve. Work is expected to continue in the 2012/2013 financial year.

Parks and Reserves

Our Aim

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

Why We Provide This Service

The promotion of tourism, outdoor activity and recreation for residents and visitors is important in the Coromandel so it is essential that there are adequate facilities for people to use. Communities also value reserves for the open space they offer, making settlements more pleasant to live in and enabling access to coastal areas. Recreational facilities provide for social interaction and development, helping create healthy communities.



What We Did

Our Service	Measuring our Performance				
	Performance Measure	Annual Target	Annual Actual	Status	Comments
Every house will have access to parks and reserves for casual and community use	Square metres of neighbourhood reserves per property (District average).	≥95m ²	122 m ²	Achieved	The figure shown is for every rating unit in the District. If only residential rating units are taken into account the square metres of neighbourhood reserve rises to 141 m ² per residential rating unit.
	Adequate access to different types of sports facilities will be provided for in larger communities	Number of formal sports fields in larger communities used for more than ten hours a week for formal sport.	0 (this is to minimise damage to the field surfaces)	4	Not Achieved
Parks and reserves will enhance our communities' quality of life	Percentage of residents and non-resident ratepayers satisfied with parks and reserves.	85%	91%	Achieved	While a marginal decrease on last year's performance, this activity continues achieving one of the highest satisfaction ratings, with a result well above a challenging target. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 90% and 88% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
	Percentage of urgent requests responded to within one day.	100%	91%	Not Achieved	While under target, the actual number of occasions when timescales were not met was only six. In two of these cases the work was completed on time but is reported as not completed because the confirmation process was not followed correctly.

Major Projects	Status	Comments
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.	Complete	Programmes completed on time and to budget.
The development of the Mercury Bay Sports Ground Development (excluding the building facilities) commenced in the 2010/2011 financial year. This is multi-year project.	Incomplete	The sports fields whilst sown are not yet ready to play on - the tennis and netball courts were completed and are operational.
Whitianga Buffalo Beach Rockwall Extension.	Incomplete	Drainage work and some tidy up work on the carpark still to be done. Resource consent granted. WRC changed rock wall to sand wall. Sandbags ordered and received. However, it will not be constructed until 2012/2013.
Cooks Beach Coastal Erosion Protection.	Incomplete	Consent issued but awaiting final private property owner agreement before physical works commence.
Whangamata Beach Road Reserve upgrade.	Deferred	To reduce the rating requirement, this project has been deferred to 2012/2013 and beyond.
Whangamata Moana Anu Anu Harbour Walkway will continue to be developed.	Complete	The project was tendered and work commenced late in 2011/2012 year.
Pauanui Surf Club Reserve will be upgraded.	Complete	Project completed on time and on budget.
New playgrounds will continue to be built (over ten years).	Incomplete	No new playgrounds were built, but equipment was replaced or added in several playgrounds around the District.

Cost of Capital Works

2011		2012		
Actual		Budget	Actual	Variance
\$000's		\$000's	\$000's	\$000's
29	Renewals	58	30	28
0	Signage	7	7	0
28	Minor Structures	92	110	(18)
0	Minor Roads & Carparks	6	6	0
2	Minor Tracks & Walks	16	16	0
0	New Playgrounds	92	92	0
122	Netball Courts	0	0	0
0	Neighbourhood Reserves	16	0	16
181	Total Thames	287	261	26
17	Renewals	22	22	0
	Neighbourhood Reserves	43	0	43
6	Minor Structures	8	8	0
23	Total Coromandel	73	30	43

Cost of Capital Works (Continued)

0	Neighbourhood Reserves	302	0	302	1
140	Renewals	273	265	8	
4	Signage	8	6	2	
0	Minor Structures	78	0	78	2
0	Minor Roads & Carparks	68	52	16	
27	Minor Tracks & Walks	21	2	19	
11	Whitianga Heritage Signage	10	0	10	
3,274	Whitianga Sports Ground Land Purchase	1,620	1,600	20	
48	Whitianga Buffalo Beach Rock Wall Extension	110	130	(20)	
291	Whitianga Taylors Mistake Development	0	113	(113)	3
2,182	Whitianga Sport Ground Development	1,400	2,210	(810)	4
0	Cooks Beach Flood Protection	122	0	122	5
0	Buffalo Beach Foreshore	9	0	9	
0	Hot Water Beach Entrance - Bull Paddock Development	30	31	(1)	
0	Matarangi Village Green Development	6	6	0	
5,977	Total Mercury Bay	4,057	4,415	(358)	
0	Neighbourhood Reserves	35	0	35	
0	Tsunami Sirens	50	50	0	
43	Renewals	105	104	1	
0	Signage	1	0	1	
2	Minor Structures	10	0	10	
0	Minor Roads & Carparks	24	12	12	
0	Pauanui Surf Club Reserve	144	144	0	
37	Cory Park Domain	115	15	100	6
82	Total Tairua/Pauanui	484	325	159	
0	Neighbourhood Reserves	86	0	86	1
33	Renewals	204	181	23	
0	Minor Structures	50	23	27	
0	Minor Tracks & Walks	26	0	26	
0	New Playgrounds	3	0	3	
0	Old Coastguard Building	29	21	8	
31	Moana Anu Anu Development	413	44	369	7
0	Whangamata Golf Club Reserve Carpark	0	70	(70)	8
0	Whangamata Marine Precinct	0	8	(8)	
64	Total Whangamata	811	347	464	
6,327	TOTAL PARKS AND RESERVES	5,712	5,378	334	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	No land has been identified due to growth for a reserve purchase and consequently this budget was not used this year.
2	The budget on this project was reduced in the August budget review. Work has now been deferred.
3	The remaining budget from the 2010/2011 financial year was carried into this financial year. However the carry over occurred after the 2011/2012 annual plan budget was adopted by Council. Physical works now complete.
4	The purpose of this project is to create a large multisport complex facility in Whitianga. The packages of work in relation to this project are highly dependent on external factors, such as the weather and each individual contract tender process. Work on this project has advanced quicker than that originally anticipated to date. The budget was adjusted accordingly throughout the year and the 2012/2013 annual plan budget has been adjusted to reflect the current work load.
5	Project not started as yet. Land owner consent issues being worked through.
6	Pepe Reserve investigated and found not to be a suitable site. Tairua Youth Zone confirmed at Cory Park Domain. Revised concept plan drawn up with skate area removed. Certificate of Compliance granted for revised concept plan. Delays centred around changing of sites and the two new concept plans being completed prior to year end.
7	The tender closed for this project on 18 April 2012 and was awarded in May 2012 and construction started late May. The contractor has lost a lot of time in June due to weather constraints. The project is expected to be completed now at the end of July- early August 2012.
8	The Council approved unbudgeted expenditure to seal the Whangamata Golf Club Reserve carpark. The carpark had dust issues, and was sealed to alleviate this issue.

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. We are committed to ensuring that its services are delivered in an environmentally sustainable way.

The provision of these services is 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 we aim 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 and 2010 ratepayer's survey, four of the activities within this group made up the top six priorities for our residents (drinking water, wastewater, stormwater and rubbish collection and recycling).



Safeguarding the Environment Activities

- Natural and Cultural Heritage
- Public Conveniences
- Landuse Management
- Water Services
- Wastewater
- Stormwater
- Solid Waste
- Land Drainage
- Land Information Memoranda

2011/2012 Highlight - Joint Waste Management and Minimisation Plan Adopted

Managing waste within our District is an important Council responsibility. In recent years there have been a number of developments at the national level and within the industry that mean we need to think more carefully than ever about how we manage our waste and resources. National legislation, including the Waste Minimisation Act and the NZ Emissions Trading Scheme mean that the cost of landfilling our waste is likely to increase in the future. In addition, the waste industry is increasingly able to offer new and better ways of reclaiming our wasted resources, meaning we have more options as to how we manage our waste.

While we have been recycling and recovering more and more of our waste, there is more we can still do, and it will be important to make sure we do this in ways that are efficient and that benefit our communities as well as the environment.

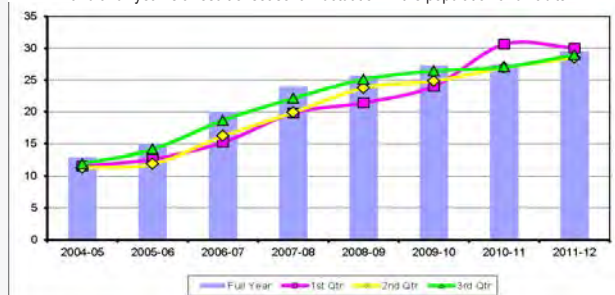
Each Council is required under the Waste Minimisation Act to produce a Waste Management and Minimisation Plan, which shows how they plan to manage their waste. The Act also allows councils to join together in waste planning. The three East Waikato Councils, Hauraki, Matamata-Piako and Thames-Coromandel, believe there will be some real benefits in working together and have produced a Joint Waste Management and Minimisation Plan. This Plan is available to view on our website.

The Plan describes how we currently manage our waste in each of the three districts, how the Councils suggest our communities should manage our waste in the future, and what we can all do to make this happen.

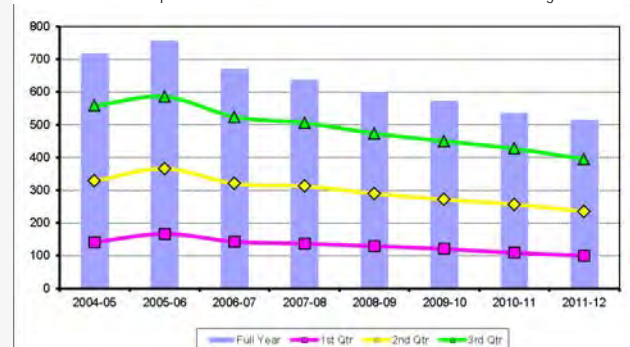
In putting together the Plan, the Councils listened to the views of the community as well as waste professionals on how best to manage our waste and have endeavoured to come up with a way forward in which everyone has a meaningful role.

Now the Plan has been agreed, we will need to begin the task of implementing the various actions that have been set out. In some cases, this will mean the community will be heavily involved; in other cases actions may be the sole responsibility of Council. We think the Plan sets out a positive path which, if we all work together, will help us to better protect the environment, provide better services and save money.

This Chart shows the amount of recycling taken to market as a percentage of total waste. An overall increasing trend is a positive result. The difference between quarters and a full year is a result of seasonal fluctuation in the population and habits.



This Chart shows the volume of rubbish taken to landfill per rating unit in kilograms. A downward trend is a positive result and indicates that waste minimisation is being achieved.



Here are some recent statistics regarding waste minimisation in our District.

Contribution to Choosing Futures

The 2009-2019 Ten Year Plan identifies how we said we'd assess the contribution we made to progressing our community outcomes.

- In 2010 54% of residents were satisfied that the impact from development on the coastline is adequately managed and minimised. This compared with 49% being satisfied in 2007 (survey not updated this year and these are the last available results).

(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.

- N/A Level of concern with water pollution from town and farmland areas (due to excellent results from surveys carried out over previous years this survey has been cancelled).

(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 (the 2009 survey was cancelled, the next survey is due to be carried out sometime in 2012).

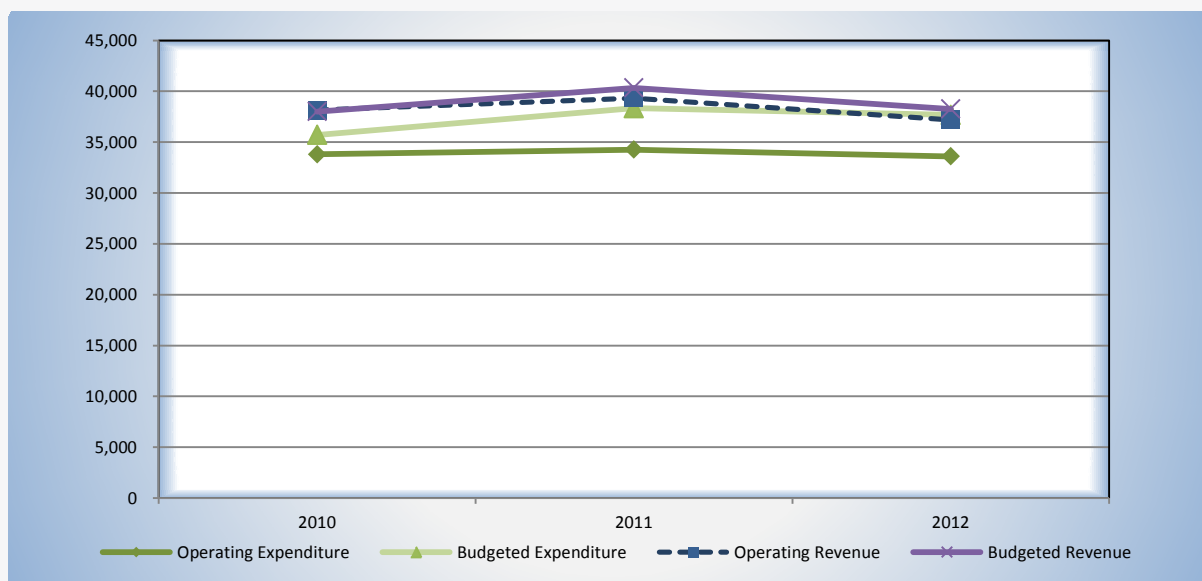
(Waikato Regional Council Environmental Indicators, Coastal Water Quality, 2007/2008).

Safeguarding the Environment Achievement

Activity / Output Area	Service Levels Achieved	How We Did
Natural and Cultural Heritage	2 of 4	There are a number of issues measuring some areas of this activity as planned. To overcome this, a supplementary measure was introduced last year and this was achieved.
Public Conveniences	1 of 1	At 87% we continue to see the high satisfaction levels that has been consistently achieved in recent years.
Landuse Management	7 of 8	This activity has improved in the last year, with only one of its targets not achieved. The one part not achieved in this activity related to the % of 224's issued within 15 working days. These timeframes were not met on a few occasions due to a number of additional engineering requests for further information or incomplete applications which stagnated the processing.
Water Services	4 of 9	Performance has been maintained in the critical areas of this activity. The parts of this activity that fall short of targets are only marginally under.
Wastewater	5 of 7	High level of performance for this activity, with those measures not achieved only being marginally under.
Stormwater	4 of 6	Strong performance has been maintained in the critical areas of this activity. The parts of this activity that fall short of targets are only marginally under.
Solid Waste	3 of 6	Whilst traditionally a strong performing activity, this year a number of targets were not met. This assessment needs to be balanced by the knowledge that the targets (such as waste minimisation and satisfaction) were set to increase year on year, which makes for increasingly challenging targets. On balance, the performance of this activity is still above the 2010 level.
Land Drainage	1 of 1	This activity has achieved its targets consistently for the last three years.
Land Information Memoranda	3 of 4	All areas that were measured this year were achieved.

Safeguarding the Environment Operating Performance Statement

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
Revenue					
4,120	Activity Revenue	3,765	3,340	(425)	1
583	Contributions Revenue	856	471	(385)	2
34,630	General Funds	33,640	33,384	(256)	
0	Subsidies Revenue	0	0	0	
39,333	Total Operating Revenue	38,262	37,195	(1,066)	
Expenditure					
98	Natural and Cultural Heritage	193	143	50	
866	Public Conveniences	916	863	53	
3,125	Landuse Management	3,476	2,995	481	3
6,928	Water	7,495	7,122	373	4
15,041	Wastewater	16,476	14,134	2,342	5
2,399	Stormwater	3,104	2,699	405	7
5,691	Solid Waste	5,732	5,451	281	6
49	Land Drainage	67	44	23	
119	Land Information Memoranda	211	156	55	
34,316	Total Operating Expenditure	37,670	33,607	4,063	
5,017	NET OPERATING SURPLUS/(DEFICIT)	592	3,588	2,997	



Explanation of Variances: Operating Performance Statement

Note	Variance	Explanation
1	Unfavourable	Resource consent revenue is under budget by (\$480,000). This is 63% of the budgeted level and is a result of the low level of consent applications received. Resource consent expenditure is \$331,000 under budget. Solid waste collection revenue is (\$30,000) under budget. This relates to the sale of rubbish bags. Collection costs are \$132,000 under budget. Solid waste disposal levy revenue is \$39,000 over budget and Solidwaste transfer station revenue is \$31,000 over budget. LIM's information sale revenue is (\$40,000) under budget.
2	Unfavourable	Contribution revenue is under budget by (\$385,000). Contribution revenue continues to be affected by lack of development within the District.
3	Favourable	Resource Control consents expenses are under budget by \$331,000 due to lower number of consents than planned. This is consistent with the lower revenue for Resource Consents. Resource control RMA costs are \$94,000 under budget.
4	Favourable	Thames Urban costs are \$121,000 under budget of which interest costs are \$50,000 under budget, depreciation \$47,000 under budget and energy costs \$17,000 under budget Coromandel costs are (\$33,000) over budget of which depreciation is (\$23,000). Tairua costs are \$91,000 under budget. Interest is \$24,000, contract other \$33,000, and energy \$9,000 under budget. Pauanui costs are \$55,000 under budget. Interest is \$13,000, contract other \$24,000 and energy \$17,000 under budget. Whangamata and Onemana costs are \$95,000 under budget. Interest is \$29,000, asset management \$10,000 and energy \$21,000 under budget.
5	Favourable	Interest costs are under budget by \$612,000. Depreciation costs are under budget by \$1,039,000. Eastern Seaboard costs are under budget by \$196,000. Energy costs, other than the Eastern Seaboard, are under budget by \$43,000. Insurance costs are under budget by \$45,000. Forestry Management costs is over budget by (\$187,000). Biosolids costs have been budgeted at \$250,000 year to June but there have been no costs to date. Investigation fees are under budget by \$41,000. Asset management plans are \$103,000 under budget. Trade waste bylaw costs are \$85,000 under budget.
6	Favourable	Solid waste collections costs are \$132,000 under budget. Depreciation is \$124,000 under budget.
7	Favourable	Interest costs are \$72,000 under budget. Asset management plan expenditure is under budget by \$173,000. Investigation fees are under budget by \$80,000. Contract costs are \$53,000 under budget.

Natural and Cultural Heritage

Our Aim

To promote the protection and enhancement of the natural and cultural heritage of the Coromandel Peninsula.

Why We Provide This Service

This activity coordinates our approach to heritage and biodiversity across all of our activities, including coordinating partnerships with other key service providers.



What We Did

Our Service	Measuring our Performance				
The Council will work with others to protect natural and cultural icons in the District	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of heritage items on the District Plan Register.	190	170	Not Achieved	The actual result was 170. There have not yet been any opportunities to update the District Plan Heritage Register which currently contains 170 heritage items). However, the District Plan Heritage Project has largely been completed and there will soon be an opportunity to review items on that register (some items are likely to be added to the Register while others may be removed).
The Council will promote landowner awareness and enhancement of the District's unique biodiversity	Performance Measure	Annual Target	Annual Actual	Status	Comments
	An increase of 1% in land owner commitment being assessed to be "good" in recent monitoring of conservation covenants (from 2009/2010).	<i>Result cannot be measured</i>			'Landowner Commitment' was not used as a measure this year (nor in 2009/2010 & 2010/2011) as it was found that an assessment of commitment is difficult to make when many covenant owners are not home when the monitoring officer visits.
	Supplementary Measure Overall condition of covenants assessed as being 'good'.	55%	56%	Achieved	In 2011/2012 overall condition was assessed as being 'good' in 56% of covenants visited (all covenants were assessed in 2010 and at that time only 45% of covenants were assessed as being in a 'good' condition).
The Council will assist the community by providing funding initiatives for heritage and biodiversity conservation and enhancement	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of funding initiatives outlined in the Biodiversity Strategy that are developed, implemented and promoted in a way that means 100% of available funds are distributed.	1	1	Achieved	Through the 2011/2012 Annual Plan process Council resolved to contribute \$11,000 towards the funding of 'Enviroschools'. The budget for this funding initiative has now been distributed.

Major Projects	Status	Comments
The state of the biodiversity on the Peninsula will be monitored and a plan developed to identify, conserve and enhance ecologically valuable areas.	Complete	A project by the Waikato Regional Council (with support and assistance from Council) has been completed to identify 'significant natural areas' (SNAs) on the Coromandel Peninsula. The SNA project has compiled information that could be used to monitor ecologically valuable areas in the future.
Actions from the heritage strategy actions will be adopted and implemented through the District Plan heritage review.	Complete	The Heritage Review Project has largely been completed which identifies heritage buildings and areas throughout the District for possible inclusion through the District Plan Review process. Provisions are being developed for inclusion in the 'draft' District Plan that will be used to help conserve and enhance heritage values (items and areas) in the District.
Natural and Cultural Heritage opportunities will be identified through landuse planning, protection, promotion and tourism.	Complete	Opportunities have been taken as they have presented themselves (e.g. heritage signage at Te Kouma and the Shortland Wharf, etc.) but activity in this area is limited without a dedicated budget.
The establishment of a biodiversity fund with Waikato Regional Council will be explored to assist and promote natural heritage conservation and enhancement being carried out by the community and private landowners.	Complete	Funding was made available to assist with the voluntary protection of natural and cultural heritage via the Council's 2012-2022 Ten Year Plan process. The Council works with Waikato Regional Council on a case by case basis to secure regional funding.
Funding will be provided to the Enviroschools programme which promotes environmental education in schools.	Complete	Through the 2011/2012 Annual Plan process Council resolved to contribute \$11,000 towards the funding of 'Enviroschools'. This funding has been distributed.

Public Conveniences

Our Aim

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

Why We Provide This Service

Our community has high expectations around protecting the environment. Public toilets help do this while offering comfort to visitors and residents. When provided, they must meet a minimum public health standard.

What We Did

Our Service	Measuring our Performance				
Public toilets will be convenient and safe	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers satisfied with the public conveniences provided.	76%	87%	Achieved	<p>The satisfaction levels for this activity are a small improvement on last year and maintain the high standards that have been consistently achieved.</p> <p>The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 75% and 81% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)</p>
Major Projects				Status	Comments
All toilet facilities with a low quality grading (2 or 3) will be targeted for refurbishment (from a set refurbishment budget). These will be prioritised as part of an ongoing condition assessment programme (the refurbishments currently scheduled for the 2011/2012 year are Totara Cemetery, Thames and Long Bay, Coromandel).				Ongoing	Refurbishment programme continues.

Cost of Capital Works

2011		2012		
Actual		Budget	Actual	Variance
\$000's		\$000's	\$000's	\$000's
165	Renewals	166	164	2
165	TOTAL PUBLIC CONVENIENCES	166	164	2

Landuse Management

Our Aim

To manage development to achieve agreed environmental outcomes.

Why We Provide This Service

Our communities have highlighted the importance of the natural environment, particularly the coast, and the need to minimise the negative effects of growth and development on the environment. We have statutory responsibilities under the Resource Management Act 1991 to receive process and monitor resource consents in accordance with our District Plan.



What We Did

Our Service	Measuring our Performance				
All resource consents will be processed efficiently	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of consent applications completed within statutory timeframes.	90%	99%	Achieved	In total, 343 consents were processed.
	Percentage of 223's issued within five working days.	100%	100%	Achieved	All were issued within five working days.
	Percentage of 224's issued within 15 working days.	85%	78%	Not Achieved	62 issued within 15 days with a further 10 issued within 20 working days. This time frame was not met due to a number of additional engineering requests for further information or incomplete applications which stagnated processing.
Percentage of planning checks on PIMS processed within ten working days.	100%	100%	Achieved	All were processed on time.	
Good, prompt advice will be delivered to help people understand the District Plan rules	Performance Measure	Annual Target	Annual Actual	Status	Comments
	That the Duty Planner is in attendance during 'Duty Planner' hours (three hours per day by email, phone and/or person).	Three hours per day	Three hours per day	Achieved	Duty Planner was available as advertised throughout the year.
	Number of complaints about poor or slow advice.	0	0	Achieved	There were no complaints for the third year running.
Our environment is being cared for	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of complaints and enquiries in regard to resource consent are responded to in five working days.	100%	100%	Achieved	
	Percentage of decisions peer reviewed prior to release.	100%	100%	Achieved	343 decisions were peer reviewed.
Major Projects				Status	Comments
Processes will be continually reviewed, managed and improvements implemented in line with best practice and statute.				Complete	Ongoing review of processes and implementation of e-planning initiatives to enable efficient processing of consents.

Water Services

Our Aim

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

Why We Provide This Service

Clean and safe water is one of the essential needs of the community that the public can simply not do without. It is one of the core services that the public generally expects the Council to provide in urban areas. We are required to deliver sufficient water quantities and pressure for fire-fighting purposes in urban communities. We are also actively engaged in promoting water conservation.



What We Did

Our Service	Measuring our Performance				
The Council will provide reliable drinking water supplies	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of water supply connections available across the District.	18,309	18,283	Not Achieved	Large water supply expansion projects have been deferred to later in the Ten Year Plan due to a decrease in the rate of growth in the District.
	Percentage of resource consent/ water permit conditions that are complied with.	100%	99.7%	Not Achieved	Some minor difficulties were experienced in Matatoki and Matarangi. Council is continuing to work with the operations and maintenance contractors to manage on-going compliance with resource consent conditions.
	Potable water is available for household and business use (not irrigation) in urban areas.	Yes	Yes	Achieved	Potable water supplies continue to exist in urban areas and are available for household and business connection by application.
	Water restrictions are imposed to manage demand when there are water supply shortages.	Yes	Yes	Achieved	In order to conserve water, maintain supply continuity and meet resource consent conditions, water restrictions were applied to all appropriate areas during dry periods.
Water provided will be safe to drink	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of water supply systems complying with Drinking Water Standards guidelines.	100%	99.96%	Not Achieved	Some minor difficulty with turbidity was experienced in Tairua. The fitment of additional filtering has assisted in reducing this difficulty.
	Percentage of residents and non-resident ratepayers satisfied with the service Council provides.	85%	83%	Not Achieved	83% of ratepayers are satisfied with the water supply. This represents a 5% fall from last year. There is nothing specific that can be identified for not achieving the target. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 74% and 81% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
	Percentage of urgent requests for service (for example dirty, cloudy, smelly or bad tasting water or no water at all) responded to within one day.	90%	98.9%	Achieved	All urgent water quality requests (eighty two received during 2011/2012) for service were responded to within one day. Over achieving this measure resulted in no additional costs to the Council.

There will be adequate water for fire fighting	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of fire hydrants tested annually that meet the New Zealand Fire Service Code of Practice.	100%	100%	Achieved	Hydrant inspections are undertaken by Veolia Water throughout the year.
	An implementation plan is commenced to ensure 100% compliance of the New Zealand Fire Services Fire Fighting Code of Practice (currently two hydrants within a 270m radius).	100%	96%	Not Achieved	The desktop assessment has been completed with 96% of properties identified as meeting the requirements of this performance measure. Site investigations are underway to confirm and programme any required works to rectify non-compliances.
Major Projects				Status	Comments
Water supplies will be re-graded.				Ongoing	To date four supplies have been graded (Coromandel, Tairua, Thames and Whitianga). The Ministry of Health will schedule the remaining supplies over the next two years.
Conservation and demand management initiatives will be implemented.				Complete	Water restrictions were in place where applicable during the peak period to help ensure efficient use of the available water. Water Conservation and Demand Management Plans continue to be developed for all schemes as required.
The Thames Urban Treatment Plant upgrade had been deferred from 2009/2010 to 2010/2011 and has been further deferred from 2010/2011 to 2011/2012.				Deferred	Stage One upgrades have been completed at the plant. Future works are proposed for the 2012/2013 financial year.

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
6	Renewals	26	25	1	
209	New Supply	50	43	7	
215	Total Thames Valley	76	68	8	
0	Renewals	26	2	24	
207	New Supply	175	103	72	1
207	Total Matatoki	201	105	96	
206	Renewals	886	520	366	2
5	Thames Urban Kauaeranga Consent	0	2	(2)	
10	Reticulation	536	343	193	3
0	System Improvements	0	0	0	
49	Treatment Upgrade	637	173	464	4
14	Reservoir Replacements	260	39	221	5
284	Total Thames Urban	2,319	1,077	1,242	
158	Renewals	119	30	89	6
0	System Improvements	36	18	18	
0	Pump Station Upgrade	0	0	0	
158	Total Coromandel	155	48	107	
9	Renewals	30	17	30	
31	Water Meters	284	0	267	7
28	System Improvements	24	0	(15)	
68	Total Matarangi	338	17	282	
26	Renewals	60	39	21	
28	System Improvements	18	14	4	
54	Total Whitianga	78	53	25	
18	Renewals	30	21	9	
0	System Improvements	30	30	0	
1	Water Meters	80	0	80	8
19	Total Hahei	140	51	89	
73	Renewals	60	15	45	9
5	System Improvements	398	128	270	10
0	Pepe Valley RBF	247	45	202	11
112	Treatment Plant Upgrade	0	0	0	
115	Consent	250	70	180	12
305	Total Tairua	955	258	697	
37	Renewals	60	0	60	13
0	Oturu Intake	103	1	102	14
0	Acquifer Reconfiguration	273	107	166	15
214	Consent	176	64	112	16
251	Total Pauanui	612	172	440	
0	System Improvements	29	24	5	
0	Tuna Place Bore	161	97	64	17
11	Renewals	30	6	24	
11	Total Onemana	220	127	93	
160	Renewals	91	41	50	18
311	Wentworth Valley Improvements	0	28	(28)	
61	Wentworth Valley Consent	0	0	0	
532	Total Whangamata	91	69	22	
2,104	TOTAL WATER	5,185	2,045	3,101	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	Workshop undertaken with key management staff and elected members late in the financial year. Further consultation with key stakeholders required prior to detailed works being undertaken. Additional planned physical works were put on hold until detailed work has been progressed.
2	Water main renewals associated with Rolleston/Fenton Street stormwater project were completed with HEB Construction to a high standard. Works to renew Irishtown supply were completed well with Hydracare. Both projects came under budget with savings made throughout the course of the project.
3	Works to upgrade the Kopu area to meet fire fighting water supplies requirements were completed. Work progressed well with the option selected offering a significant saving.
4	Filter to waste work package completed. Other minor upgrades to be undertaken in 2012/2013 year. Treatment plant operating in line with standards. Significant savings were made during the design and construction process. The budget was revised downwards accordingly. A portion of the budget savings intend to be carried forward for 2012/2013 planned works.
5	Works deferred due to land acquisition and weather issues. Physical works to take place in the 2012/2013 financial year.
6	Renewal works completed at plant and all operating well. However, there was less requirement for reactive renewals than that originally anticipated.
7	Project was cancelled in line with Council direction to not meter water connections, other than the trial in Tairua of 25% of properties.
8	Replacement of Pepe intake pump, drive and flow meter completed. Upgrade of electrical switchboard in Gallagher drive and Tairua Heights also completed. However, there was less requirement for reactive renewals than that originally anticipated.
9	Treatment plant roughing and filter installation and backwash tank complete. Realignment and upgrade of the Motuhoa rising/falling main also completed. Physical work were proposed on a section of rising main, but work could not be completed prior to year end, so were deferred.
10	Initial testing completed with further testing to be undertaken during the 2012/2013 summer period. Delays were experienced due to weather issues during the course of the 2011/2012 financial year. The budget was carried forward accordingly.
11	Short-term consents granted. Consent related works were undertaken along with investigations for long-term consenting. The amount required for the short-term consents was less than that originally anticipated. This budget saving was carried forward to the 2012/2013 financial year to enable work to continue on the long-term consents.
12	Renewal of infrastructure including the emergency electricity provision at the treatment plant were investigated, however timeframes did not allow physical construction to commence.
13	This project is linked to future requirements of the long term resource consent & will be undertaken when that project has progressed sufficiently.
14	Further groundwater investigations were undertaken in Pauanui. The costs of the project for the 2011/12 financial year were lower than that originally anticipated, however these budget savings are to be carried forward as additional testing and analysis will be required in the 2012/2013 year.
15	Drilling work completed on the bore site. Some issues were encountered with water quality. These are currently being worked through and have delayed the progress of this project. Work is expected to continue in the 2012/2013 financial year.
16	Telemetry radio renewals were completed. Scour point for Wentworth Valley supply main installed. Chlorine automation works also completed. Further investigations were completed for network pH control system. Construction for this project is now scheduled for 2012/2013.

Wastewater

Our Aim

To appropriately collect, treat, and dispose of wastewater ensuring public and environmental health.

Why We Provide This Service

As well as enabling households to easily dispose of sewage the appropriate collection, treatment and disposal of wastewater in the District is important to maintain public and environmental health. Our communities have said through Community Outcomes and Local Community Plans that having clean catchments is one of their top priorities. We are legally required to maintain our current wastewater schemes but not provide for new areas.



What We Did

Our Service	Measuring our Performance				
The Council will provide wastewater services that effectively collect and dispose of wastewater	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of blockages per 1,000 connections.	≤12	<3	Achieved	There have been 47 blockages in total during 2011/2012. The number of blockages per 1000 connections was 2.03.
	Percentage of urgent requests (emergency overflows, loss of service or strong odour complaints) responded to within one day.	90%	94%	Achieved	88 of 94 urgent requests were completed within the one day timeframe with no additional cost to the Council.
	Percentage of ratepayers satisfied with wastewater services.	85%	91%	Achieved	While there has been a small drop on last year's performance (94%) this remains one of the best performing activities in terms of satisfaction levels and still exceeds a demanding target. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 76% and 72% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)
	Number of rating units the Council provides wastewater facilities to.	23,214	22,596	Not achieved	The Eastern Seaboard wastewater treatment plants have been completed with capacity available for further growth. The rate of growth has slowed resulting in fewer new connections than originally anticipated.

Wastewater disposal will not create any smells, spills or health issues and will cause minimal impact on the natural environment	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of resource consent conditions complied with.	100%	98.9%	Not achieved	Some minor difficulties have been experienced in Hahei and Whangamata (discharge ammonia/nitrate loading). Council is working with the Regional Council to remedy these occurrences.
	Number of odour related requests for services/complaints.	≤25	21	Achieved	19 of 21 requests for service were addressed successfully within timeframe. Last year's odour issues at the Whitianga wastewater treatment plant have been addressed with good performance continuing from all wastewater systems in the District.
	Number of spills into water bodies (average per township).	<7	<1	Achieved	There have been three spills in total during 2011/2012.
Major Projects				Status	Comments
Completion of the Eastern Seaboard wastewater upgrade programme: <ul style="list-style-type: none"> Whitianga disposal upgrade Matarangi plant upgrade 				Incomplete	<ul style="list-style-type: none"> The Whitianga wastewater disposal resource consent has been granted by the Waikato Regional Council. A number of packages of work have been completed on the disposal upgrade project for this area. These works will continue during 2012/2013. Council has applied for the resource consent renewal for Matarangi. Work will continue with the Regional Council during 2012/2013 in order to renew the consent and identify any required upgrades.
Resource consent quality standards and conditions will be monitored and reported.				Complete	The Council has identified resource consent conditions that require attention and will continue working with the Waikato Regional Council during 2012/2013 to update and address identified requirements.
The wastewater sludge (bio solids) strategy and related infrastructure will be implemented.				Complete	The Tairua bio-solids trial is completed. Long-term options have been finalised with the plant being relocated to Whitianga, adjacent to the wastewater treatment plant. Preliminary works have commenced and will continue during 2012/2013.

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
213	Thames Renewals	92	87	5	
35	Thames Inflow & Infiltration	0	0	0	
60	Thames Treatment Plant Upgrades	462	439	23	
22	Thames Pump Station Upgrades	0	0	0	
29	Thames Telemetry Upgrades	0	4	(4)	
0	Thames Reticulation Upgrades	39	59	(20)	
359	Total Thames	593	589	4	
55	Coromandel Renewals	37	13	24	
30	Coromandel Consent Renewals	29	24	5	
35	Coromandel Inflow & Infiltration	0	0	0	
0	Treatment Plant Improvements	25	23	2	
34	Pump Station Upgrade	0	0	0	
0	Coromandel Pensioner Housing	0	59	(59)	1
154	Total Coromandel	91	119	31	
0	Oamaru Bay Renewals	8	0	8	
0	Total Oamaru Bay	8	0	8	
14	Matarangi Renewals	21	4	17	
22	Matarangi Consent Renewals	0	6	(6)	
10	Pumpstation Upgrade	0	0	0	
1	Treatment Upgrade	633	8	625	2
47	Total Matarangi	654	18	636	
131	Treatment Plant Upgrade	150	121	29	
0	Biosolid Infrastructure	0	219	(219)	3
154	Consent Renewals	0	0	0	
19	Pumpstation Upgrade	235	0	235	4
134	Renewals	63	48	15	
65	Inflow & Infiltration	0	0	0	
127	Disposal Upgrade	2,950	835	2,115	5
630	Total Whitianga	3,398	1,223	2,175	
24	Cooks Beach Renewals	29	2	27	
15	Pumpstation Upgrade	0	0	0	
39	Total Cooks Beach	29	2	27	
17	Hahei Renewals	21	1	20	
34	Hahei Inflow & Infiltration	0	0	0	
51	Total Hahei	21	1	20	
85	Effluent Disposal	0	2	(2)	
507	Biosolid Infrastructure	463	0	463	6
55	Tairua/Pauanui Treatment & Disposal Improvements	60	44	16	
36	Tairua Renewals	32	14	18	
26	Pauanui Renewals	32	35	(3)	
37	Tairua Inflow & Infiltration	0	0	0	
28	Pauanui Inflow & Infiltration	0	0	0	
16	Tairua Pumpstation Upgrade	112	66	46	7
13	Pauanui Pumpstation Upgrade	79	87	(8)	
9	Paku Hill Grinder Pump	56	54	2	
812	Total Tairua/Pauanui	834	302	532	

Cost of Capital Works (Continued)

25	Onemana Renewals	21	9	12	
46	Pumpstation Upgrade	47	38	9	
71	Total Onemana	68	47	21	
112	Whangamata Renewals	63	41	22	
172	Inflow/Infiltration	0	0	0	
296	Pumpstation Upgrade	59	252	(193)	8
91	Treatment Plant Upgrade	0	0	0	
1,447	Effluent Disposal	0	142	(142)	9
2,118	Total Whangamata	122	435	(313)	
4,281	TOTAL WASTEWATER	5,818	2,736	3,141	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	Council approved unbudgeted expenditure of \$80k for wastewater works required as a result of a development for seven new housing for the elderly units. Construction undertaken in conjunction with stormwater project. All works completed well with saving realised on wastewater project.
2	Works deferred to 2012/13 financial year due to long lead time on materials. This upgrade work is linked to the resource consent process currently being undertaken with Waikato Regional Council & the final conditions TCDC receive. Funds have been carried over to the 2012/2013 financial year.
3	Consents all obtained. The Whitianga site is being prepped and composter is to be delivered on 14 August 2012. Unspent funds from the original transferred budget will be requested as a carry over for the 2012/2013 financial year.
4	\$213,000 was carried over during the Ten Year Plan process to allow construction to commence during the 2012/2013 year. Saving due to design review initially planned, not being required.
5	Awaiting approval for certain components (internal staff sign off on design work) for the day pond. The pipework is still carrying on and electrical and mechanical upgrades are 50% complete. The wet conditions on site have also meant delays in stream profiling in relation to the two consents. As such, the stream profiling is only 50% complete as at 30 June 2012. A carry-over will be requested for the 2012/2013 financial year.
6	Tairua biosolids trial complete. Decision taken to relocate to permanent installation at Whitianga WWTP. Budget & project details transferred to project - Whitianga Biosolid Infrastructure
7	Works undertaken on the telemetry upgrade. Further works undertaken on return pumpstation. Additional electrical works were deferred to the 2012/2013 year for completion.
8	The remaining budget from the 2010/2011 financial year was carried into this financial year. However the carry over occurred after the 2011/2012 financial annual plan budget was adopted by Council. Physical works now complete on Lindsay Road.
9	A portion of the remaining budget from the 2010/2011 financial year was carried into this financial year. However the carry over occurred after the 2011/2012 annual plan budget was adopted by Council.

Stormwater

Our Aim

To ensure 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.

Why We Provide This Service

We are legally required to maintain current stormwater schemes in most cases and there is a strong public expectation it will do so in built-up areas. We have a number of stormwater systems throughout our District to manage run-off and reduce surface water ponding that can lead to risks to public health and safety, damage to property and to avoid dangerous road conditions.



What We Did

Our Service	Measuring our Performance				
In light to moderate rain, stormwater will be diverted from properties. In heavier rainfall, habitable areas will not be flooded	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Less than 1% of dwellings in urban areas of the District (except the Thames flats) susceptible to inundation by a one-in-five year rain event.				<i>There is not adequate data to substantiate an assessment for these performance measures. Further investigations have identified that the time and cost implications of developing this theoretical model are prohibitive relative to the benefits. A supplementary measure based on actual reported inundations has been developed.</i>
	Less than 5% of dwellings in urban areas of the Thames flats susceptible to inundation by a one-in-20 year rain event.				<i>There is not adequate data to substantiate an assessment for these performance measures. Further investigations have identified that the time and cost implications of developing this theoretical model are prohibitive relative to the benefits. A supplementary measure based on actual reported inundations has been developed.</i>
	Performance Measure	Annual Target	Annual Actual	Status	Comments
Supplementary Measure Percentage of dwellings in urban areas of the District that experience inundation from stormwater.	<1%	<1%	Achieved	There was one property in Thames that reported minor dwelling inundation during the 2011/2012 financial year. There was also one instance reported of a customer who was concerned that their dwelling was in danger of inundation, however this did not eventuate.	
100% of resource consent conditions met throughout the year.	100%	100%	Achieved	Work packages for the recently granted standalone consents are being managed to ensure compliance.	

Stormwater systems will be well operated and maintained by the Council	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of residents and non-resident ratepayers satisfied with stormwater systems.	70%	74%	Achieved	<p>This measure was not achieved last year however there has been a significant improvement on last year's result (68%) and the target has been achieved.</p> <p>The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 63% and 68% in 2012. (2011 and 2010 Thames-Coromandel District Council Communitrak Surveys)</p>
	Percentage of urgent requests (blockages causing extensive flooding on buildings or other serious flooding) are responded to within one day.	90%	100%	Achieved	All nine urgent service requests received by Council were addressed within the timeframe.
Major Projects				Status	Comments
Stormwater systems will be improved in Thames, Thames Coast, Tairua, Pauanui, Matarangi, Coromandel, Onemana, Whangamata and Mercury Bay				Complete	<p>The Council's capital expenditure programme was prepared and approved.</p> <p>Identified works commenced during the second quarter and continued successfully throughout the year.</p>
Stormwater investigations will be undertaken in order to determine flood risks, appropriate levels of service and capital investment requirements.				Complete	<p>Stormwater modelling continued with further refinement of the capital expenditure programme being undertaken.</p> <p>The identified programme of works was completed with a focus on financial restraint assisting in the prioritisation of works.</p>
Resource consent quality standards and conditions will be monitored and reported.				Complete	<p>The issuing of the comprehensive stormwater discharge consents by the Waikato Regional Council was completed.</p> <p>The Council has progressed with the programme of including required reporting conditions through the Veolia Water contract. Work on this aspect of monitoring and reporting will continue during the first quarter of 2012/2013.</p>

Cost of Capital Works

2011		2012			
Actual		Budget	Actual	Variance	
\$000's		\$000's	\$000's	\$000's	Notes
177	Renewals	682	690	(8)	
252	Thames Improvements	0	193	(193)	1
0	Thames Coast Renewals	73	1	72	2
0	Thames Coast Improvements	186	6	180	3
22	Kopu Drainage Upgrade	44	8	36	
451	Total Thames	985	898	87	
2	Renewals	61	9	52	4
6	Discharge Consent	0	0	0	
8	Improvements	42	58	(16)	
0	Coromandel Pensioner Housing	0	42	(42)	
16	Total Coromandel	103	109	36	
99	Renewals	58	16	42	5
14	Renewals Whitianga	123	108	15	
0	Cooks Beach Improvements	13	0	13	
119	Whitianga Improvements	0	0	0	
101	Matarangi Improvements	538	573	(35)	
0	Brophys Beach Outfall	0	2	(2)	
333	Total Mercury Bay	732	699	35	
15	Renewals	61	37	24	
82	Tairua Improvements	0	0	0	
8	Discharge Consent	0	0	0	
0	Outfall upgrades	106	10	96	6
105	Total Tairua	167	47	120	
22	Renewals	84	1	83	7
5	Pauanui Improvements	47	2	45	8
18	Discharge Consent	0	0	0	
45	Total Pauanui	131	3	128	
14	Renewals - Onemana	30	17	13	
7	Onemana Discharge Consent	0	0	0	
68	Renewals - Whangamata	77	42	35	
5	Whangamata Improvements	521	263	258	9
8	Whangamata Discharge Consent	0	0	0	
102	Total Whangamata	628	322	306	
1,052	TOTAL STORMWATER	2,746	2,078	712	

Explanation of Variances: Cost of Capital Works

Note	Explanation
1	The remaining budget from the 2010/2011 financial year was carried into this financial year. However the carry over occurred after the 2011/2012 annual plan budget was adopted by Council. Construction was completed in Rolleston Street early in the financial year.
2	Works deferred to 2012/13 financial year due to long lead time on materials.
3	Planning work has commenced principally focused on stormwater outfalls in the Te Puru area. Materials have been ordered with work currently underway. However construction works have been deferred to 2012/2013 due to long lead time on materials.
4	Driving Creek drainage works completed in conjunction with Roding project. Other stormwater works investigated but deferred for construction to the 2012/2013 year.
5	Works completed in Rings Beach and Grange Road. Pipe renewals were prioritised along with any reactive works required throughout the year. This budget is reactive in nature and there was limited scope for work during this financial year, with the exception of Rings Beach and Grange Road.
6	Discussions between Tairua Marina and TCDC underway regarding final design of beach nourishment and subsequent outfall works. Timing is linked to the marina construction. At this stage, it is anticipated that physical construction will in occur 2012/13 year.
7	Works were investigated by Field Representative late in the financial year. A decision was made to defer works to enable required community engagement to be undertaken. Budget carry over proposed for the 2012/2013 financial year.
8	Three areas experiencing stormwater flooding currently being investigated in Whangamata. Preliminary design work progressing well with construction ready to commence. Work not expected to be completed until the 2012/2013 financial year. Budget is expected to be carried forward in relation to this project. Work was completed in two areas; Hetherington Road and Otahu Road. Indications to date are that the upgrade works are performing well.

Solid Waste

Our Aim

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

Why We Provide This Service

This activity is consistently rated as one of the highest priorities by our ratepayers. This activity provides for rubbish to be properly disposed of to protect public health and the environment. The activity also promotes recycling, reuse and resource recovery with the objectives of reducing the amount of waste going to landfill and practising responsible resource efficiency.



What We Did

Our Service	Measuring our Performance				
Refuse transfer stations (RTS) will be accessible and maintained	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of urgent requests (rubbish bags not collected or streets missed in error) responded to within one day.	90%	80%	Not Achieved	One request out of five not completed in one day.
	Number of communities with refuse transfer stations.	7	7	Achieved	All refuse transfer stations were accessible throughout the year. Monthly maintenance audit results complied with the specified contract standards.
Refuse and recycling collection services will be provided and recycling actively promoted	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage decrease in volume of waste per rating unit.	Decrease 5% on the previous year (volume of waste for 2011/2012 being 537kg)	4% decrease Annual Actual 515kg	Not Achieved	The target was not achieved this year however this needs to be balanced with last year's result which was 2% over target.
	Percentage of rubbish being recycled compared to landfill disposal.	Increase by 1% on the previous year (% recycled for 2011/2012 being 27%)	29%	Achieved	The proportion of recycled material had levelled off last year, but the 2% increase this year has made up for the lack of progress last year, and brought the actual achievement back in line with what was originally envisaged at the start of the three year cycle.
	Percentage of urgent requests for service and complaints responded to within one day.	90%	94.4%	Achieved	167 RT1 (Routine one day requests) were received.
	Percentage of residents and non-resident ratepayers satisfied with the solid waste services provided by the Council.	90%	84%	Not Achieved	This is the first time the target has not been reached in the current three year cycle. The target has been raised by 5% each year, which makes it an increasingly challenging target. The result is 2% below the peer group average and 6% below the national average. The performance has dipped slightly but still above the 2010 level. The reported figure is adjusted to exclude 'Don't Knows'. If 'Don't Knows' were included, the result for 2011 is 83% and 80% in 2012. (2011 and 2012 Thames-Coromandel District Council Communitrak Surveys)

Major Projects	Status	Comments
Resource consent quality standards and conditions for closed landfills will be monitored and reported.	Incomplete	Sampling brought back in-house and liaising closely with Waikato Regional Council to ensure condition of consents for all closed landfills is progressed as per WRC formal instructions.

Cost of Capital Works

2011		2012		
Actual		Budget	Actual	Variance
\$000's		\$000's	\$000's	\$000's
79	Compactor Replacements	0	0	0
64	Transfer Station Miscellaneous Improvements	71	46	25
76	Transfer Stations Renewals	106	102	4
22	Community Litter Bin Replacements	24	12	12
34	Transfer Station Transporter Bins	40	39	1
7	New Moloks	33	0	33
282	TOTAL SOLIDWASTE	274	199	75

Land Drainage

Our Aim

To safeguard 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.

Why We Provide This Service

Land drainage is undertaken to provide assistance to small groups of people trying to mitigate the possibility of flooding and damage to defined areas of property. Our role has been limited to an administrative role in collecting revenue and distributing the funds back to the three drainage committees.



What We Did

Our Service	Measuring our Performance				
Land Drainage Schemes will be cost effective and efficiently managed	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of floods caused by drains being unable to cope with flood events.	0	0	Achieved	No requests for service related to flooding emanating from informal land drainage were reported during the year. All remaining routine stormwater related requests were addressed appropriately

Land Information Memoranda

Our Aim

The provision of timely and accurate information about property or land in the District.

Why We Provide This Service

Aside from being a legal requirement under the Local Government Official Information and Meetings Act 1987 and the Local Government Act 2002, Land Information Memoranda (LIMs) are a valuable service giving information needed by potential purchasers and financiers.



What We Did

Our Service	Measuring our Performance				
It will be easy to purchase information on any property in the District	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Number of proven claims that LIMs contain inaccurate information.	0	0	Achieved	Council has had no claims or investigations this year. This can be attributed to better recording practices and processes. The systematic process of back scanning files has reduced risk through improved awareness, and a more efficient technological approach to document management.
	Percentage of non-urgent requests that are processed quickly (within ten days).	100%	100%	Achieved	This has been achieved comfortably, with non-urgent requests processed withing 10 days.
A faster service will be available when my LIM enquiry is urgent	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of urgent LIMs that are delivered within 48 hours.	100%	100%	Achieved	All urgent LIMs during the 2011/2012 year were delivered within timeframe.
Customers can understand and have confidence in the content of their LIMs	Performance Measure	Annual Target	Annual Actual	Status	Comments
	Percentage of users satisfied with the content of LIMs.	70%	-	Not measured	Tri-annual survey to be completed by December 2012.
Major Projects				Status	Comments
The current "check" system for District and local level LIMs will be maintained.				Complete	The system was maintained during the 2011/2012 and will be ongoing.
Policies, processes, quality of information and delivery of services to customers will undergo continual review and improvement.				Complete	