



NGĀ TŪMAHI TOMUA
OUR ACTIVITIES

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How to read this section

This section describes Council's activities. Each activity summary includes a description of the activity and why we do it (including a link to relevant community outcomes), what Council did during 2016/17, how well we performed against our targets and what it cost.

Sections are structured as follows:

Why we do it

Provides a brief description of why Council undertakes this activity including the benefits to the community.

What we do

Provides a brief description of what the activity involves.

Contribution to community outcomes

The community outcomes the activity contributes to are listed. See Page 28 for a full list of our community outcomes.

What we did

Provides a list of the highlight actions carried out by the activity for the year.

Levels of Service and Performance Measures

We set out the levels of service we aim to reach, the performance measure targets for the 2016/17 year as well as our actual results for the year. The levels of service, performance measures and targets were outlined in the 2015-2025 Long Term Plan. The previous results are taken from the 2015/16 Annual Report.

What was different to Levels of Service and Performance Measures?

Provides explanations for where we have not met our performance targets or if there were significant changes to the results from the previous year.

What it cost

We present the net cost to the ratepayer for the services provided by each activity and compare the cost to what Council had budgeted for the activity in the Long Term Plan.

Capital expenditure is funded from a variety of sources. The Operating Revenue and Operating Expenses only include external revenue and expense. Any internal recoveries or charges are excluded.

Capital Rates: These are rates specifically collected for a capital project e.g. wastewater treatment plant.

Capital Grants and Subsidies: These are grants and subsidies received for specific capital works.

Other Capital Revenue: This includes income from assets vested in Council or other capital contributions.

Reserves: These are transfers from Council's Reserve Accounts. This is usually the Depreciation Reserve Account.

Internal Loans: New capital works are loan funded internally by the Treasury.

What was different from the budget

Gives the reason for any changes to the cost of the activity compared to the budget.

Please note for ease of reporting, this document contains the same activity groupings and levels of service as those used in the 2015-2025 Long Term Plan.

Commercial Operations

What we do

Our commercial operations are made up of a number of commercial investments. Some are run on a commercial basis for the benefit of Council operations, while others are run to supplement Council's rates income. Council also maintains a number of investments in Council Controlled Trading Organisations. Its largest is Gisborne Holdings Limited (GHL). Phased transfers of our commercial assets to GHL are underway as part of a strategy to maximise their commercial opportunities.

Why we do it

The primary focus of commercial operations is to operate profitably and provide a non-rates income stream to Council. These operations contribute to a prosperous Tairāwhiti as income generated from these assets is an

important income stream for Council which is used to reduce the level of rates. Council also provides quality and affordable housing for those aged 55 years and over who have difficulty in providing it for themselves with rent not to exceed 90% of the market rate.

This activity contributes to the following Council Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Wawata

What we did 2016/17

- The provision of accommodation for Council employees and Council services.
- Project management for the relocation and rebuild of Council buildings.
- Operation of Waikanae Holiday Park.
- Operation of Gisborne Vehicle Testing Station.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
Operate commercial operations profitably and increase their returns to Council.	Improve the investment return level in order to grow the return from 2% of Council revenue to 10% by 2025.	2%	2% - 3%	2.8% Achieved
	Maintain an annual net return of 4% - 6% net including capital growth across the total commercial operations base.	13.3%	4% - 6%	15.9% Achieved
Suitable and affordable housing is provided to enable independent living for people aged 55 years and over who have difficulty providing it for themselves.	Percentage of customer satisfaction with standard of accommodation and services as found in our annual inspection survey.	98%	95%	99.4% Achieved
	Rent as a percentage of market rate (lower quartile) not to exceed 90%.	Achieved	Achieve	Achieved

What was different to Levels of Service and Performance Measures?

¹ Performance levels have been met.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	2,479	3,345	(866)	4,039
Expenses	1,722	3,164	(1,442)	5,178
Net Cost of Service	(757)	(180)	(576)	1,139
Capital Expenditure				
Capital Projects	271	438	(168)	730
Funded By:				
Other Capital Revenue	0	0	0	0

Depreciation or Other Reserves (Renewals)	271	433	(162)	610
Internal Loans	0	6	(6)	120
	0	0	0	(0)

What was different from the budget

1. Operating revenue was \$866k under budget. This is mainly due to the vehicle testing station and holiday park being no longer owned by GDC.
2. Operating expenses were \$1,442k under budget. This is mainly attributable to not having the repairs & maintenance expense of the Vehicle testing station and Holiday park.
3. Capital expenses were \$168k under budget. This is due to the transfer of the Vehicle testing station and Wakianae Beach Holiday Park to GHL.

Animal Control

What we do

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

Why we do it

We provide this service to minimise the danger, distress and nuisance caused by stray dogs, and to ensure the control of stock on the roads of the Gisborne district in the interests of public safety.

This activity contributes to the following Community Outcome

- Tairāwhiti Tangata

What we did 2016/17

- Increased Animal Control patrols in targeted areas with zero tolerance to aggressive dogs.
- Focused on proactive and consistent enforcement with infringements issued to all dog owners who failed to register their dogs. Infringements also issued for other moderate offending.
- Reviewed and updated our standard operating procedures and Health & Safety for Animal Control.
- New equipment issued to Officers - they now wear body-worn cameras and stab vests, and have bite sticks and dog sprays.
- Increased Menacing and Dangerous dog classification compliance.
- Continued developing our education programme with more visits to schools and other external organisations.
- Progressed review of the Stock Control Bylaw.
- Increased stock control monitoring.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide a service that controls dogs and stock to minimise risk to the public.	Percentage of residents satisfied with Council's efforts in controlling dogs and stock as found in the Resident Satisfaction Survey.	54%	50%	57% Achieved
	The percentage of routine requests for dog or stock control issues responded to within 48 hours.	98%	95%	94% Not achieved ¹
	The percentage of urgent requests involving threats to public safety from dogs or stock with Council response initiated within 30 minutes.	83%	95%	83% Not achieved ²

What was different to Levels of Service and Performance Measures?

¹ The Animal Control team has experienced resourcing challenges with an entirely new team and all staff are still learning in their new roles. The target of 95% within a 30-minute response time was difficult to achieve with only four officers for the city. The reporting system was also overhauled last year to ensure correct statistics were being recorded. This has highlighted the challenge of successfully achieving 95% response rates with few staff. This has made attending to incidents within 30 minutes challenging.

² The same reason as above can be cited (new staff, new reporting system).

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	99	50	49	71
Revenue from Exchange Transactions	737	750	(13)	908
Expenses	665	715	(50)	779
Net Cost of Service	(171)	(84)	(87)	(200)

Dog Control - This activity was funded 20% from rates and 80% from fees and charges.

Stock Control - Funded 50% from rates and 50% from fees and charges.

What was different from the budget

- Non-exchange revenue was \$49K over budget. This is due to additional revenue from NZTA for stock control.
- Operating Revenue was \$13k under budget. This is primarily due to how we accrue infringement revenue.
- Operating Expenses was \$50k lower than budget. This is mainly due to bad debts related to infringement revenue.

Building Services

What we do

- The Building Services activity is governed by the Building Act 2004 and the Local Government Official Information & Meeting Act and provides the following services:
 - issues building consents, code compliance certificates (CCCs) and land information memoranda (LIMs);
 - provides the public with accurate and up to date information on building consent processes;
 - monitors compliance of building warrants of fitness for commercial buildings;
 - responds to service requests relating to stormwater and other building related non-compliance issues; and
 - assesses and follows-up on strengthening of earthquake prone buildings.

Why we do it

To promote the safety of people living and working in buildings and provide information on request to

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We promote the safety of people living and working in buildings through processing and monitoring building consent applications.	Percentage of building consents processed within twenty working days.	98%	98%	99% Achieved
	Percentage of fast track building consents processed within five working days.	100%	100%	100% Achieved
	Percentage of Land Information Memorandums (LIM) processed within ten working days.	100%	100%	100% Achieved

What was different to Levels of Service and Performance Measures?

All performance measures have been met successfully.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	907	907	0	923
Expenses	1,008	1,143	(135)	954
Net Cost of Service	101	236	(135)	31

This activity was funded 20% from rates and 80% from fees and charges

applicants who either intend to build on or purchase a property.

This activity contributes to the following Community Outcome

- Tairāwhiti Tangata

What we did 2016/17

- All building consents are now electronically processed. The next step is to provide an online capacity for consents to be lodged. The tracking of consents will provide greater security of documentation.
- Provided technical input to the Natural Hazards Redefinition project and DrainWise project.
- Worked with Ministry of Business, Innovation & Employment in the development of the regulations that are part of the legislation changes for earthquake-prone buildings. These changes will take effect in April 2017.
- Continued to strive to meet our internal performance target of 75% of all building consents issued within 10 working days, which is half the statutory time frame. Just failed to meet this target with 74% issued in 10 days and 54% issued in 5 working days.

Environmental Health

What we do

The Environmental Health activity includes a range of services around education, administration, enforcement and monitoring of:

- food, alcohol, premises and disease control vectors
- living conditions e.g. drinking water supplies, insanitary housing, on-site wastewater systems
- environmental protection e.g. air quality and noise control
- waste management and hazardous substances
- local bylaws such as navigation regulations, and control of the use of public places.

The activity performs a number of functions including alcohol licensing, public and environmental health and bylaws and public safety.

Why we do it

To ensure that Gisborne remains a healthy and safe place to live, work and play and to enhance the quality of life for all current and future residents and visitors to the Gisborne district.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

What we did 2016/17

- Approval of Local Alcohol Policy, used for licensing and aimed at reducing alcohol-related harm.
- Implemented the Food Act 2014 with 100% of businesses in the first year transition phase registered.
- Completed the review of the Liquor Control Bylaw to incorporate changes requested by the Police for the R&V Festival alcohol ban areas.
- Continued to work collaboratively with Police, Public Health, Fire Service and ACC to tackle the effects of alcohol abuse on the community through licencing, liaison and education.
- Developed strategies with the Hauora Tairāwhiti for environmental health responses to emergency events and contamination outbreaks.
- Continued to implement processes to advise recreational users, iwi and other water users when wastewater discharges have occurred.
- Initiated collaborative working arrangements with event organising agencies, prior to and after the larger festivals and events in our district. The aim is to work together to ensure the festivals are successful and compliant.
- Completed the Background Noise Survey for the central Gisborne area to determine whether there are issues that need to be addressed.
- Assisted with the compilation of a contaminated sites database to facilitate the National Environmental Standards for Contaminated Sites.
- Completed the review of the Harbour Master's function and the Harbour Safety Management Code.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We regulate commercial operations and respond to environmental health issues in the interest of protecting public and environmental health.	Our response to exceedances of National Water Quality Guidelines for safe contact recreation bathing standards at monitored recreational bathing sites, meets the guidelines. ¹	Achieved	Achieve	Achieved ²
	Percentage of applications for liquor licences and food certificates processed within target timeframes.	100%	95%	100% Achieved
	Percentage of noise complaints assessed within half an hour of receiving a complaint.	90%	95%	85% Not achieved ³
	Percentage of registered and licensed premises that undergo an environmental health compliance inspection annually.	100%	100%	100% Achieved
	Percentage of reported pollution incidents with Council response initiated within 30 minutes.	100%	100%	94% Not achieved ⁴

What was different to Levels of Service and Performance Measures?

¹. This measure was changed in the 2016/17 Annual Plan. The measure was "Exceedances of National Water Quality Guidelines for safe contact recreation bathing standards at monitored recreational bathing sites." This was changed to be specific to Environmental Health. There is a water quality measure already covered in Environmental Services activity.

- ² Monitoring of recreational bathing beaches resulted in no exceedances of the standards for safe swimming.
- ³ The introduction of a new after-hours noise contractor will provide improved response times from July 2017 onwards.
- ⁴ The method of recording has been amended to ensure the measure is correctly capturing actual attendance. Work is also underway to ensure that emailed pollution notifications are promptly directed to the correct responder.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	306	312	(6)	327
Expenses	1,279	1,285	(6)	1,237
Net Cost of Service	973	973	(0)	910

This activity was mainly funded from fees and charges where recoverable

What was different from the budget

- 1. Operating revenue is \$6k under budget. This is mainly due to a reduction in Resource consents.
- 2. Operating expenses were \$6k under budget. Although employee costs increased due to the Harbour Master costs coming in-house, this was balanced out by the underspending in special projects, a reduction in bad debts and operating costs.

Environmental Services

What we do

The Environmental Services activity carries out the regulatory, non-regulatory and science based provisions for the management of the Gisborne district's natural and physical resources. In particular we exercise our functions as a regional council. The activity includes the following teams: Biosecurity, Environmental Data Management, Soil Conservation and Water Conservation.

Environmental Services provides information, assists, regulates, monitors and reports on animal and plant pest management, and sustainable land and water resource management. Some direct control of animal pests is carried out. The activity enables Council to give effect to Statutory Plans and responsibilities under the Biosecurity Act 1993, Resource Management Act 1991 (RMA) and Soil Conservation and Rivers Control Act 1941.

Why we do it

To manage the use, development and protection of our natural and physical resources, now and into the future.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

What we did 2016/17

- Council's Land and Soils Resources staff members have been involved in grant applications to the erosion control funding programme. Applications were for in excess of 500 ha for managed reversion in the 2016 funding round with a similar area applied for in 2017.
- Involved on the national working party for the National Environmental Standard (NES) for Plantation Forestry. Forestry has been established on steep-land areas and eroding land where careful management of harvesting, earthworks and replanting are essential. The NES is due for gazettal in August 2017.
- Completed fish passage enhancement on structures owned by the Council on the Te Arai River.
- Implemented the Proposed Gisborne Regional Freshwater Plan. Forty six landowners cooperated by completing farm Environment Plans where as growers completed Irrigation Management Plans. As water permits for the taking of water were renewed, irrigators surrendered large amounts of previously allocated water.
- Completed a comprehensive pest management programme near the border with Hawkes Bay. Three sites have had very good results reducing possum numbers below a 10% bite sample when outcomes have been monitored.

- Monitored mediterranean Fanworm that was found in the water of Eastland Port. Numbers are reducing and eradication is close to being achieved.
- Upgraded equipment at river and weather sites to improve the prediction of rainfall events and the resultant flooding. A new river flood level warning system has been developed and has now been launched on the GDC website.
- Upgraded rural fire weather station sites across the region to better represent our fire risk.
- Continued with LAWA upgrades, particularly recent deployment of the 'Can I Swim Here' module showing Gisborne sampling data.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We manage animal and plant pests for human health and to reduce impacts on indigenous fauna and flora and primary production.	The possum control targets in the Regional Pest Management Plan are achieved (residual trap catch of 10% or less in the Hawkes Bay buffer zone and 15% or less for the rest of the district). ¹	100%	100%	100% Achieved
	Number of Protection Management Areas subject to specific animal and pest control operations per year.	35	15 ²	17 Achieved
	Percentage of eradication animal pests found established in the district for the first time visited and all animals controlled.	100%	100%	100% Achieved
	Percentage of known significant eradication plant pest (as defined in the Pest Management Plan) sites visited and all plants controlled.	95%	100%	86% Not achieved ³
	Percentage of national plant pest accord pests found established in the district for the first time visited and all plants controlled.	100%	100%	100% Achieved
We manage land resources to conserve natural values, prevent or mitigate adverse effects and sustain productive capability.	Number of farm properties where a Farm Environment Plan has been prepared per year.	11	20	46 Achieved
	Total Overlay 3A severely erodible land covered by a draft or final Overlay 3A work plan or an Overlay 3A resource consent. ⁴	43,467 ha	42,500 ha ⁵	43,567 ha Achieved
	Percentage of total Overlay 3A severely erodible land treated.	82%	84% ⁶	87% Achieved
We manage natural water resources, river and lake beds and coastal areas to conserve natural values and sustain consumptive usage.	Percentage of monitored sites where water quality is being maintained or is showing a trend of improvement for: - Coastal Enterococci - Freshwater E.coli ⁷	Coastal: 86% Freshwater: 78%	Coastal: 86% Freshwater: 78%	Coastal 93% Achieved Freshwater 69% Not achieved ⁸
	Percentage of monitored freshwater sites where the Macroinvertebrate Community Index (MCI) monitoring result indicates good water quality or where the sites are showing a trend of improvement.	51%	51%	51% Achieved
	Percentage of monitored groundwater wells in shallow unconfined aquifers where water quality is being maintained or showing a trend of improvement for: - nitrate levels - salinity - E. coli. ⁹	Nitrate: 71% Salinity: 66% E.coli: 100%	Nitrate: 71% Salinity: 66% E.coli: 100%	Nitrate: 78% Achieved Salinity: 92% Achieved E.coli: 81% Not achieved ¹⁰
	Percentage of resource consents where there is non-compliance with consent conditions and within twenty working days Council has either: - recorded the consent holder has rectified the non-compliance; or - enforcement action has been taken.	100%	100%	100% Achieved
	Proportion of consents for water takes from the Makauri Aquifer being managed for efficient water use as outlined in the Freshwater Plan for the Gisborne Region.	0%	50% by end of Year 3	0% ¹¹ Not achieved

What was different to Levels of Service and Performance Measures?

1. This measure has been updated in the 2016/17 Annual Plan. It was "All 3 random sample lines in the Hawkes Bay buffer zone assessed post possum poisoning, trapping or night shooting achieves 5% residual trap, catch or less." The Regional Pest Management Plan is being updated and we will no longer measure possum control in this way. The result against the old Performance Measure in the LTP is 60% - not achieved. We had set an unrealistic target which is insufficiently funded to be able to be met.
2. The target set in the LTP was 5, but was changed to Year 1: 12, Year 2: 15 and Year 3:18 (Annual Plan 2016/17). This was a new measure and the target was set too low.
3. The exceedingly wet autumn and winter has meant that staff have been unable to get to all sites for inspection. Those sites will be inspected in the 2017/18 financial year, weather permitting.
4. This measure was updated in the 2016/17 Annual Plan. The original measure was "Total untreated Overlay 3A severely erodible land covered by a draft or final Overlay 3A work plan or an Overlay 3A resource consent." We cannot measure the untreated O3A land, but can measure the total O3A land. *(Council has identified in the Tairāwhiti Plan areas of severely eroding land where effective tree cover is required to prevent soil erosion. This land is known as Overlay 3A. Landowners with this land are required to establish effective tree cover by 2020. As part of this process an Overlay 3A/Sustainable Hill Country worksplan is usually developed and lodged with the Council. This identifies what type of work will be undertaken to provide the effective tree cover. Options include pole planting of poplars and willows, plantation forest establishment, Manuka plantation establishment or native bush reversion).*
5. Targets were amended in the 2016/17 Annual Plan to reflect the change to the performance measure.
6. This target was amended in the 2016/17 Annual Plan. This is a new measure and the targets were set too low.
7. This measure was updated in the 2016/17 Annual plan. The measure was "Percentage of monitored coastal and freshwater sites below action guidelines for Enterococci of 280 MPN/100mL". Enterococci is only relevant for coastal sites and trend data is more meaningful for water quality.
8. Site specific investigations into the factors causing water quality decline in some locations will be undertaken to identify what is leading to the trend. At this stage it is unknown whether they are environmental factors or due to specific land use activities.
9. This measure was updated in the 2016/17 Annual Plan. The measure was "Percentage of monitored groundwater wells in shallow unconfined aquifers where water quality is being maintained or showing a trend of improvement for nitrate levels, salinity and E. coli." The measure needed to be split out to report results.
10. These are environmental performance measures. The trend of increasing E-coli levels in some shallow bores is concerning and staff are investigating the cause of this trend.
11. There are 31 water takes from the Makauri Aquifer. All of these have an irrigation management plan. None of the plans currently meet the requirements of the Freshwater Plan - their consents expire in 2018 when this will be part of a consent renewal condition. Currently 25% would meet 80% of the requirements, 39% meet 70% of the requirements, 23% meet 60% of the requirements, 3% meet 50% of the requirements and 10% meet less than 50% of the requirements.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	355	428	(74)	144
Revenue from Exchange Transactions	496	329	167	382
Expenses	4,601	4,574	26	3,667
Net Cost of Service	3,750	3,817	(67)	3,141

This activity was funded 99% from rates and 1% from fees and charges Soil Conservation - This activity is funded 100% fees and charges for reserves and 85% fees and charges for nursery

Capital Expenditure

Capital Projects	160	84	76	101
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Funded By:

Depreciation or Other Reserves (Renewals)	121	84	37	101
Other Capital Revenue	39	0	39	0
	0	0	0	0

What was different from the budget

1. Non-exchange revenue was \$74k under budget. This was attributable to a reduction of government grants.
2. Operating revenue as \$167k above budget. This is mainly due to land use consents, forestry sales and subsidy from National rural fire authority.
3. Operating expenses were \$26k over budget. This was mainly due to end of year stock adjustment on Dynex poles and additional contractor expenses.
4. Capital projects were \$76k over budget. This was mainly due to project 420000 purchase of Telemetry equipment.

Parking Services

What we do

The Parking activity:

- provides a network of parking spaces throughout the district in response to need and demand;
- operates the City Watch programme;
- administers and provides enforcement of Council's Traffic and Parking bylaws on land owned by Council including the roading network;
- provides enforcement of the stationary vehicle offences under the Land Transport Act (LTA) 1998; and
- manages abandoned vehicles throughout the district under both the LTA 1998 and Local Government Act (LGA) 1974.

Why we do it

Control of parking spaces within Gisborne city, particularly in the CBD, is maintained to ensure the turnover of vehicles for retailers, businesses and public. Application and compliance with traffic law is to ensure that vehicles are safe and well managed for community wellbeing.

This activity contributes to the following Community Outcome

- Tairāwhiti Tangata

What we did 2016/17

- Progressed development of a Parking Policy, including public engagement.
- Reviewed potential metering technology.
- Reviewed Health and Safety for parking activities.
- Issued new equipment to officers and new electronic infringement devices, as well as body worn cameras.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide and maintain accessible parking services.	The percentage of on street Council car parks that are available within the CBD between 8 am – 5 pm	43%	10%	40% Achieved ¹

What was different to Levels of Service and Performance Measures?

¹: Last Vehicle Count Survey conducted 5-9 December 2016. Average over the week of 60% occupancy rate. 40% of parks available.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	1,077	737	340	803
Revenue from Exchange Transactions	691	624	66	679
Expenses	1,141	531	610	666
Net Cost of Service	(627)	(831)	204	(816)

This activity was funded 100% from fees and charges

What was different from the budget

1. Non-exchange operating revenue was \$340k over budget. This is mainly due to additional funds from court enforced fees and infringement fees.
2. Operating Revenue was \$66k over budget. This is due to more Parking meter fees being collected.
3. Operating Expenses were \$610k over budget. This was mainly due to Central Government share of specific infringement fees.

Resource Consents

What we do

This activity provides information to applicants on resource consent requirements and processes resource consents in accordance with the Resource Management Act 1991 (RMA) and the District Plan.

This activity also monitors the implementation of resource consent conditions. This requires coordinating technical staff and scheduling site visits to check that activities are undertaken in accordance with consent conditions. Compliance with conditions should achieve anticipated environmental results. Equally, Plan rules are enforced to prevent inappropriate development that may adversely affect the environment.

Why we do it

To protect and enhance the quality of the district's natural and physical environment now and into the future.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

What we did 2016/17

- Undertook an independent audit of Council's consent decisions. The audit assessed over 40 consent decisions against best practice principles defined by Quality Planning. This will be an annual activity to ensure consistent delivery and framework for all consent decisions is being applied.
- Adopted electronic processing of all resource consents. Next step is to provide an online capacity for consents to be lodged and the tracking of consents, allowing greater information for applicants and security of documentation. This is part of Consents Transformation Stage 1 project delivery for 2017/2018.
- Continued to deliver a high level of compliance with the statutory timeframes for the processing of resource consents.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We promote the sustainable management of natural and physical resources through processing and monitoring resource consent applications.	Percentage of confirmed non-compliance with Plan rules rectified or subject to enforcement action within three months.	100%	100%	100% Achieved
	Percentage of district consents due for monitoring where the monitoring has been completed.	100%	60% - 70% ¹	90% Achieved
	Percentage of consents that meet good practice standards as set out in Quality Planning when audited.	Not measured ²	84%	95% Achieved
	Percentage of Resource Consents applications processed within statutory timeframes.	94%	96% ³	91% Not achieved ⁴
	Percentage of resource consents with full compliance or minor non-compliance at first monitoring inspection.	35%	10 - 30%	95% Achieved ⁵

What was different to Levels of Service and Performance Measures

1. Measure was amended in the 2016/17 Annual Plan with target during years 1-3 = 60-70%.
2. Baseline data has been developed as Quality Planning good practice standards have now been defined.
3. Long Term Plan 2015-2025: Year 1 = 95%, Year 2 = 96%, Year 3 = 97%, Year 4 - 10 = 98%.
4. The Resource Consents team has experienced significant transition and impact to consent processes with the move to digital processing, which is only part-way implemented. This is further impacted as teams are operating with high volumes of consents and where staff numbers are low. A business case is being prepared to request additional resourcing of staff to process applications within statutory timeframes.
5. This is a new measure that will be reviewed during the 2018-2028 LTP process to have a realistic target.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	347	197	150	299
Expenses	1,343	1,147	196	1,227
Net Cost of Service	996	950	46	929

This activity was funded 50-75% from rates and 25-50% from fees and charges

What was different from the budget

1. Operating Revenue was \$150k over budget. This is mainly attributable to land resource consents, resource consents and subdivision fees.
2. Operating Expenses were \$196k over budget. This is mainly due to an increase in professional services, consultancy fees and commissioner hearings.

Emergency Management (CDEM)

What we do

In accordance with the Civil Defence Emergency Management (CDEM) Act 2002, Council is accountable for CDEM arrangements within the Gisborne district. The Emergency Management Activity also includes the Rural Fires and Marine Oil Spill functions.

Why we do it

- Civil Defence Emergency Management** - Council undertakes the CDEM activity to ensure it is meeting the requirements of the CDEM Act 2002. This activity increases community awareness, understanding, preparedness and participation in CDEM, reduces the risks from hazards to the district and enhances the district's capability to manage and recover from emergencies.
- Rural Fires** - To safeguard life, property and the environment by the prevention, detention, control, restriction, suppression and extinction of fire in forest and rural areas within the Gisborne District Council Rural Fire Authority boundaries.
- Marine Oil Spill** - To protect our marine environment from marine oil spills.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

What we did 2016/17

- The Community Groups were awarded the ministerial award for outstanding contribution to CDEM in NZ. This award recognised the communities and acknowledged them for their readiness and actions in response.
- Rural Fire managed a number of vegetation fires over summer.
- Took part in the nationwide exercise organised by the Ministry of Civil Defence and Emergency Management, Exercise Tangaroa – which was spread over 3 days each, two weeks apart.
- Responded to various events including the Te Araroa earthquake in September and Kaikoura earthquake in November, as well as various rain events.
- Sent a staff member to work in the Kaikoura EOC during the response in November/December.
- Updated The Tsunami and Adverse Plan. Held two marine oil spill exercises – the exercise at Tolaga Bay Wharf was the first time the team had moved out of the Gisborne area.
- Gisborne members of the National Response Team attended an exercise at Marsden Point and Taranaki.
- Worked with the Fire and Emergency NZ Transition Team for a seamless amalgamation of the Rural Fire and the NZ Fire Service.
- Increased number of followers on Facebook – as of June 2017 we had 5,895 followers with one of our posts during a rain event in June reaching 50,241 people.
- Presented medals and certificates to the Volunteer Rural Fire Force, recognising their involvement.
- Received 39 requests for Rural Fire services over the year - 90% were completed within target and eight were surveyed with all eight receiving a good or excellent status.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We help to build a more resilient district where communities understand and manage their hazards and risks.	Overall score from the Ministry of CDEM assessment of the CDEM Group's capability (five yearly assessment).	78%	80% ¹	78% Not achieved ²
	Percentage of residents able to manage for 2-3 days without access to normal day to day services (i.e. having 2-3 days of emergency food, water and supplies) in the event of a natural disaster as found in the Resident Satisfaction Survey.	96%	80%	95% Achieved
We protect life and property from rural fires with trained personnel within the Gisborne District Council rural fire authority area.	Percentage of customers who rate Requests for Service responses as excellent/good.	95%	94%	100% Achieved
We protect the environment from pollutants spilled in marine accidents.	The Marine Oil Spill Plan is current and staff lists are updated annually.	Achieved	Achieve	Achieved

What was different to Levels of Service and Performance Measures

1. The target in the 2015-2025 Long Term Plan was set at 80% but will however be reviewed as part of the 2018-2028 process. Also refer to #2 below.
2. The Capability Assessment Report from the Ministry of CDEM, undertaken in October 2014, gave the Gisborne Group Score 78% - this assessment is only done every five years.
 - Only three out of sixteen CDEM groups achieved above the 80% score.
 - Ministry CDEM found that the local CDEM target was high with the Director's target set at 76% for the next five years.
 - An action plan looking at areas of improvement has been drawn up.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	690	94	596	87
Expenses	1,549	927	622	846
Net Cost of Service	859	833	26	759
This activity was funded 91% from rates and 9% from fees and charges				
Capital Expenditure				
Capital Projects	5	0	5	0
Funded By:				
Depreciation or Other Reserves (Renewals)	5	0	5	0
	0	0	0	0

What was different from the budget

1. Operating Revenue is \$596k over budget. This is mainly due to plant hire on fires need to be put out.
2. Operating Expenses were \$622k over budget. This is mainly due to costs from the Whakarau Road Fire in February.
3. Capital expenditure was \$5k over budget due to no budget for Rural Fires Hose Packs.

Governance

What we do

The Governance activity exists to provide for:

Representation and Democracy

- Meet the obligations of the Mayor and Councillors under the Local Government Act.
- Provide a fair and active triennial election process which is compliant with the Local Electoral Act.
- Manage elected members' remuneration, allowances and expenditure processes in line with Remuneration Authority determinations.
- Comply with the Local Electoral Act which also controls Representation Reviews.
- Comply with the Local Government Official Information and Meetings Act requirements and processes to service Council and its committees.
- Respond to Official Information requests within legislative time frames.
- Support membership of Local Government NZ and participation in its sector groups.
- Advocate at a national level on policy, wider participation and representation.

Civic Duties

Resource the Office of the Mayor, including the delivery of civic functions/events such as naval visits, Anzac Day commemorations, Citizenship Ceremonies, Sister City events, scholarships, awards, grants and VIP presentations.

Stewardship

- Protect Council assets, including those invested in Council Controlled Organisations.
- Support the relationship with Eastland Community Trust and meet Council's obligations under the Trust Deed.
- Meet Council's obligations to be a good employer.

The Governance activity supports the elected members in these roles and ensures that the purposes of the Local Government Act 2002 are met and the principles in that Act are applied.

Why we do it

To provide for the representation of the community in an open, democratically accountable manner, to enable decision making and action and to promote its wellbeing.

To provide for the stewardship of the assets of the corporation and to implement the laws that enable physical and natural resources to be allocated.

This activity contributes to the following Community Outcomes

- Tairāwhiti Wawata

What we did 2016/17

- The 2016 local government triennial elections occurred on Saturday 8 October 2016. The elections for Gisborne District Council and Tairāwhiti District Health Board (Hauora Tairāwhiti) were conducted satisfactorily and on time and met all legislative and practical requirements.
- Elections undertaken for Gisborne District Council: Mayor (elected at large); and 13 Councillors (elected from 5 wards). A total of 32 nominations were received for the 14 Council vacancies, this was equivalent to 2013. Of the 31,497 electors on the Final Electoral Roll, 15,291 electors returned their voting document. This represents a 48.55% return and compares to a very similar return of 48.3% at the 2013 election and the 2016 nationwide average turnout of 42%. For the Tawhiti-Uawa and Waipaoa Wards the candidates were elected unopposed.
- Conducted 4 citizenship ceremonies on behalf of the Department of Internal Affairs, resulting in 85 residents inducted as New Zealand citizens.
- Nine people received Civic Awards in a ceremony held on 8 December 2016.
- The Mayor hosted the Royal New Zealand Navy's 75th year celebrations in August 2016.
- Held in conjunction with the Returned Services' Association (RSA) a Commemorative Civic Service on ANZAC Day.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide for the representation of the community in open, democratically accountable decision making.	Agendas for meetings (other than extraordinary meetings) of council and its committees are publicly available (either via the internet or in Council service centres or at Council libraries), as measured by Committee Secretary's checklist.	Achieved	All agendas are publicly available two clear working days before each meeting	Achieved
	Percentage of residents satisfied with how rates are spent on services and facilities provided by the Council as found in the Resident Satisfaction Survey.	43%	65%	48% Not achieved ¹
	Percentage of residents satisfied with the way Council involves the public in the decisions it makes as found in the Resident Satisfaction Survey.	42%	60%	45% Not achieved ²
	Percentage of residents who rate the performance of the Mayor and Councillors as good as found in the Resident Satisfaction Survey.	56%	60%	62% Achieved
	The requirements of the Local Government Act 2002, Local Government Official Information and Meetings Act 1987, Standing Orders and other appropriate legislation are met, as measured by complaints upheld by the Ombudsman.	No complaints upheld by the Ombudsman	No complaints upheld by the Ombudsman	No complaints upheld by the Ombudsman Achieved

What was different to Levels of Service and Performance Measures?

- The Long Term Plan 2015-2025 committed to no more than a 2% p.a. increase for the first three years and focused on delivering its plans within agreed financial limits. While there has been an increase in the percentage of residents satisfied with how Council spends its rates on services and facilities, that percentage continues to be below target. Council will be consulting with the community on expectations around how rates are spent when setting the 2018 Revenue and Financing Policy.
- We acknowledge that we have not achieved our targets for how we involve the community in our decision making processes. The newly-appointed Customer Engagement Manager is playing a significant role in engaging the community and continuously provide strategic leadership for Council's customer insights and engagement programme, which will be put to the test over the next year. A Customer and Communications Strategy was also developed. This measure has been moved from the 'Planning and Performance' activity to the 'Customer Engagement' activity for future reporting. Note: the same measure also appears under the 'Strategic Planning and Engagement' activity.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	52	1	52	0
Revenue from Exchange Transactions	9	13	(3)	12
Expenses	1,304	1,340	(37)	975
Net Cost of Service	1,242	1,327	(85)	963

This activity was funded 100% from rates

What was different from the budget

- Non-exchange revenue was \$52k over budget. This was attributable to TDHB's share of election costs.
- Operating Revenue is \$3k under budget. This is due to less recoveries from hearings.
- Operating Expenses is \$37k under budget. Although there was an increase in Council member & mayoral remuneration there was a reduction in grants & donations, bad debts, & legal expenses.

Support Services

What we do

The following services are provided to support the Council in the effective and efficient running of the organisation:

- Finance and treasury operations
- Democracy and support services
- Information services
- Plant and vehicles
- Legal services
- Human resources
- Customer services

Why we do it

Finance and Treasury Operations

These services are provided as all large organisations require a framework by which they can set their plans and budgets for future years.

Democracy and Support Services

These provide specialist administration services to Council, enabling effective and transparent governance.

Information Services

Information Services enable “smarter, better and simpler” business processes and technology in order to empower Council to deliver a high performance culture and superior customer service.

Plant and Vehicles

This section provides fleet management (maintenance, sustainability and replacement of the car pool, specialist vehicles and other plant). The services are centralised for efficiency.

Legal Services

This service provides legal advice and support across Council to ensure Council has a high standard of statutory compliance; there is appropriate legal support for regulatory services and enforcement; the Councillors and staff have sound legal advice on governance matters; and general business legal matters are dealt with in a manner appropriate to their legal risk.

Human Resources

Human Resources provides support to the Chief Executive and managers on employment relations matters to promote best practice.

Customer Services

We are the advocates for the customer. We provide the link between the customer and the many departments of Council, providing clear information and services. We support Council in the effective and efficient running of the organisation.

This activity contributes to the following Community Outcomes

- Tairāwhiti Wawata

What we did 2016/17

Finance

- Continued to focus on partnering with the various Council activities.
- Improved our reporting information to Council and Committees.
- Progressed transfer of commercial assets to GHL to increase financial performance and returns to Council.
- Provided Electronic Purchase Order refreshment training as part of an accounts payable improvement initiative.

Customer Services

- Seconded staff to assist other teams with customer engagement and improving processes for the benefit of our customers.
- Continued development of 'Dogs Online' by introducing a new Dog Registration payment method which is much more user-friendly and easier to use.
- Improved our processes to assist customer contact resolution at first point of contact.
- Increased engagement with our senior citizens.
- Changed team processes to encourage better customer responsiveness.
- Blended the work areas of the Call Centre and Counter work teams to increase knowledge sharing and assist in smoother workloads across functions.
- Involved in creating the Requests for Services from our customers.
- Council rated in the top 10 councils for customer experience after a mystery shopper survey with a score of 93.3% and placed second equal out of 78 councils surveyed. This was announced at the ALGIM Customer Services Symposium in September 2016.

Information Services

- Digitised the internal processes of Consents to allow customer online consent lodgements.
- Transported over 3 million property records to an off-site supplier for digitisation over the next two years.
- Deployed a new Geographical Information Services (GIS) app, “ArcCollector”, which enables our field workers to capture GIS data in the field instead of on paper maps, only to be re-drawn later in the office.
- Delivered a new app in Customer Services to allow Council staff to capture customer interactions across all mediums to allow for a better understanding of the most used services and also how our customers want to interact with us.

- Moved our infrastructure backup site to a Cloud location, enabling quicker recovery times to get our systems back up and running in the event of a disaster.
- Provided Customer Services with a new knowledge management system, with enhanced searchability and editing features.
- Provided Consents Services with a solution to capture monitoring data digitally when out in the field.
- Technology set-up at three new sites: the animal pound, Gisborne Botanical Gardens and at the temporary library location.

Governance and Support Services

- Council met all legislative requirements under the Local Government Official Information and Meetings Act 1987. We received 110 requests for information under this Act, with 93% completed within 20 working days target.

Human Resources

- Provided expertise and advice to the Chief Executive (CE) and Managers to ensure all employee-related legislative obligations have been met.
- Supported the CE on the restructuring proposal, Tairāwhiti Piritahi, to improve customer engagement and service delivery.
- Implemented an Organisational Induction Programme for new staff members to ensure staff understand Council operations and are familiar with the Kaupapa at GDC.
- Implemented new software to improve our recruitment and onboarding experience for candidates and staff.
- Refreshed our approach to Health & Safety (H&S) to enhance our H&S culture through staff involvement and positive engagement.
- A focused approach to managing our health and safety risks through development of knowledge and leadership.
- Implementation of a new centralised H&S software package (vault) to support our H&S framework.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We support the organisation to deliver Council services and to provide good quality information to the public.	Percentage of customers satisfied with the helpfulness of staff as found in the Resident Satisfaction Survey. ¹	85%	90%	75% Not achieved ²
	Percentage of residents who are satisfied with Council customer service at first point of contact: - In person - Email - Online (including social media) - Phone	85% 54% 69% 75%	90% 80% 80% 80%	73% Not achieved ³ 52% Not achieved ⁴ 100% Achieved 75% Not achieved ⁵

What was different to Levels of Service and Performance Measures?

- ¹ The wording of this measure was changed in the 2016/17 Annual Plan to make it consistent with our Resident Satisfaction Survey.
- ² We acknowledge that this measure has not been met, however, the Council's leadership team has embarked on a renewed drive to create a high performance culture. The emphasis is on enhancing and emphasising service delivery, which will lead to positive customer experiences. We've also adopted a flatter organisational structure that will result in less bottlenecks.
- ³ Council endeavours to resolve customers' over-the-counter queries as effective and efficient as possible. Staffing levels during peak periods are being addressed to ensure adequate resourcing. Various factors contributed to targets not being met. We contributed resourcing to other parts of Council to assist where needed and also took on additional work to gain a better understanding of what our customers want from Council. We have also changed the way we operate to utilise resourcing more effectively. Valuable information was collated and we will be working closely with the Communications Team to increase the use of our online services, which will reduce over-the-counter pressure and increase customer satisfaction by taking customers out of the queues.
- ⁴ Refer to note # 3 above.
- ⁵ Refer to note # 3 above.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	1,917	871	1,046	1,021
Revenue from Exchange Transactions	599	2,019	(1,420)	584
Expenses	17,688	13,362	4,326	15,656
Net Cost of Service	15,172	10,472	4,700	14,050
Capital Expenditure				
Capital Projects	2,064	2,494	(430)	1,884
Funded By:				
Grants and Subsidies	3	0	3	68
Other Capital Revenue	232	699	(467)	227
Depreciation or Other Reserves (Renewals)	446	(12)	458	81
Internal Loans	1,371	1,807	(436)	1,496
Asset Sales	12	0	12	12
	(0)	0	(0)	(0)

What was different from the budget

1. Non-exchange revenue was \$1,046k above budget. This is due to an increase in retrieving penalties, and an increase in interest rate swap fair value.
2. Operating revenue was \$1,420k below budget. This is mainly due to not receiving any dividends or GHIL return on investment.
3. Operating Expenses were \$4,326k over budget. Although there was a reduction in financing costs, there was an increase in professional services, staff appointments and more than usual rate penalties written off, waived and remitted.
4. Capital Expenses were \$430k under budget. This was mainly due to an underspend in project CIA - \$260k, Information services contestable capex - \$154k, and HR information system - \$103k.

Flood Control

What we do

The Flood Control group includes the following activities:

- Rivers Asset Management
- Flood Control Schemes
- Land Drainage Schemes
- Wainui Beach Fore-dune Protection
- River Channel Maintenance

Why we do it

To provide and manage the protection of people and their properties, including land, from flooding, river erosion, and coastal erosion in identified areas.

To maintain the land drainage, rivers and streams and coastal protection assets to their design standard utilising the most cost effective, long-term asset management options.

This activity contributes to the following Community Outcomes

- Tairāwhiti Taonga
- Tairāwhiti Tangata

What we did 2016/17

- Replaced four Armco culverts going under the Te Karaka stopbank as they were at risk of failing.
- Repaired and upgraded the Hamanatua Stream river training groynes, opposite the Wainui Surf Club Beach, to stop the river eroding the adjacent beach dune.
- Prepared three resource consents for lodging in early July 2017, covering sand push-ups, rock sea wall replacement and emergency works on Wainui Beach.

- Started working on the reformatting and updating of the Asset Management Plans.
- Condition assessment of the four drainage pumps stations was undertaken and a report detailing renewal priorities finalised.
- Started a review of the Flood Warning Manual and associated processes.
- Dealt with 107 Requests for Services, with 81% completed within target and a 96% satisfaction rating.
- Dealt with three cyclones this past year, involving checking culverts and flood gates prior to and after the event and the clearing of debris/damage afterwards.
- The flood warning roster team were active on many occasions during the year, including the three cyclones, providing advice and information to Civil Defence through the day and night.
- The Land, Rivers & Coastal Manager processed and provided advice on many LIMS, PIMS and consent applications, as well as supporting many other sections across Council.
- Additional funding was approved and the contract awarded to replace the failing Turanganui River retaining wall between the Railway Bridge and Watties Wharf/Reads Wharf. Construction is planned to start early in the 2017/18 financial year.
- Achievement of operational activities within the budget, including management of approximately 303km of waterways, 277km of land drains and 75km of stopbanks.
- Reviewed, monitored and continually improved Health & Safety so staff make it home safe. Staff passed the Construct Safe course, a new requirement for working in the road corridor. InReach personal locator beacons were also issued.
- Kern Mobile units/IPS8 have continued to improve its efficiency of work flow. Fault issues/asset inspection reports loaded into the device has improved and continue to improve with regular updates to IPS8.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We monitor drainage of rivers and streams to minimise flood risk and coastal erosion to ensure communities are safe and prepared.	System adequacy and maintenance - The major flood protection and control works are maintained, repaired and renewed to the key standard defined in Council's Flood Control activity management plan. The standard is that 25% of flood control stopbank length is inspected annually and maintained to a 1 in 100-year protection standard.	Achieved	Achieve Mandatory Measure	Achieved

What was different to Levels of Service and Performance Measures?

Performance measures have been met.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	210	179	31	206
Expenses	1,748	1,936	(188)	1,572
Net Cost of Service	1,537	1,757	(220)	1,365
This activity was funded 100% from rates but Rivers Asset Management was funded 99% rates and 1% from fees and charges.				
Capital Expenditure				
Capital Projects	941	1,038	(96)	316
Funded By:				
Other Capital Revenue	25	0	25	10
Depreciation or Other Reserves (Renewals)	529	260	268	156
Internal Loans	388	777	(390)	150
	0	0	0	0

What was different from the budget

1. Operating revenue was \$31k over budget. This is mainly attributable to an increase in river leases.
2. Operating Expenses were \$188k under budget. Although there was an increase in employee costs, there was a reduction in professional services, and an underspend in special projects.
3. Capital Expenses were \$96k under budget. Although there was no spend in Taruheru River channel improvements - \$192k, and an under spend in Pump station Renewals - \$148k. There was an overspend in Te Karaka Flood control scheme Armco renewals - \$199k and Waipaoa River flood control scheme - \$164K.

Land Transport (Tairāwhiti Roads)

What we do

Council's Land Transport Business Unit is responsible for managing the region's Land Transport network. This includes all elements of transportation planning, road maintenance and operation, parking provision and walking and cycling provision. In addition, because we are a unitary authority, activities such as regional land transport planning including passenger transport, mobility assistance for the disabled and road safety coordination are undertaken.

Why we do it

An effective transportation network is a key element in the efficient functioning of Gisborne district and its economy.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata

What we did 2016/17

- Completed safety improvements to Awapuni School's Anzac Street entrance to allow for safer school zones.
- Completed road improvements at various locations: East Cape Road, Anaura Bay Road (Stage 2) rock revetment, Waiamatatini Road at Kainanga Hill, widening of Mata Road.
- Completed repairs to various roads damaged by flooding such as East Cape Road rock revetment and Mass Block Wall, and Tauwhareparae Road reinstatement.
- Completed installation of guardrails along Tiniroto, Whatatutu, Lottin Point, Waikura, Karakatuwhero, Anaura and Tauwhareparae Roads.
- Completed installation of 363 Light Emitting Diodes (LED) streetlights in the Gisborne CBD area.
- Completed High Productivity Motor Vehicle (HPMV) strengthening and repairs to five rural bridges - Spaniards Bridge (Wharekopae Road), Haigs Access Bridge (Haig Road) and the Wigan (Tauwhareparae Road), Oweka (Waikura Road) and Wharekopae Bridge (Falkner Road).
- Completed extension of Stafford Street footpath and installation of guardrails.
- Completed various footpath repair and replacement works in the CBD/Western and Northern road networks. Footpath repair and replacement works to continue in 2017/18.
- Completed repair work on the Arakihi Road landslide and slip.
- Completed Oneroa cycle and walkway extension (Beacon Street project).
- Commenced design and investigation work on Crown-funded projects to be delivered as part of the Integrated Transport Priority Plan - replacement of Horoera Bailey Bridge leading to the historic East Cape Lighthouse, rest area facilities along State

Highway 35, Motu/Rere cycle link between SH2 Rere Falls Heartland Ride and the Motu Great Ride. The bridge replacement work will be completed by the end of 2017.

- Gazetted and formally adopted speed limit changes at Taruheru Cemetery area.
- Completed State Highway route safety and security improvements – Puketiti widening to provide passing opportunities, no-passing line improvements and new guardrails at various locations.
- Commenced work on the upgrade of Tokomaru Bay township.
- Completed artwork in bus shelters in Wainui Road, Kaiti Mall, Owen Road, outside PaknSave, Elgin shops and Huxley Road which mirrors our region's rich culture. Commenced design work for the London Street bus shelter.
- National advertising campaigns from November 2016 – January 2017 focused on speed, alcohol and fatigue. In February and March the focus shifted to drugs, young drivers, fatigue and distractions.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We ensure the roading network is designed and managed for safe use with low crash and injury rates.	Annual number of pedestrian and cyclist injury accidents.	16	Decrease	17 Not achieved ¹
	Percentage of residents who feel that riding a bicycle is unsafe as found in Resident Satisfaction Survey.	25%	≤33%	35% Not achieved ²
	Road Safety - The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	0 fatalities 16 serious injuries	Decrease <i>Mandatory Measure</i>	5 fatalities Not achieved ³ 17 serious injuries Not achieved ⁴
We operate and maintain a reliable roading network that is up to date, in good condition and fit for purpose.	Percentage of residents satisfied with the condition of Council roads (excluding state highways) as found in Resident Satisfaction Survey: - Urban roads - Rural roads ⁵	50% 34%	60% 50%	48% Not achieved 36% Not achieved ⁶
	Percentage of residents satisfied with the condition of footpaths as found in Resident Satisfaction Survey. ⁷	55%	50%	53% Achieved
	Response to service requests - The percentage of customer service requests relating to roads and footpaths to which Council responds within the time frame specified in the Long Term Plan.	81%	80% <i>Mandatory Measure</i>	78% Not achieved ⁸
	Road condition - The average quality of ride on a sealed local road network, measured by smooth travel exposure.	89%	80% of sealed road networks to have NAASRA count of below 150 <i>Mandatory Measure</i>	84% Achieved
	Road maintenance - The percentage of the sealed local road network that is resurfaced.	4%	5% <i>Mandatory Measure</i>	11% Achieved
	Footpaths - The percentage of footpaths that fall within the service standard for the condition of footpaths that is set out in the Pathways Asset Management Plan. ⁹	Not measured	60% <i>Mandatory Measure</i>	Not measured ¹⁰
	Percentage of residents using the walking and cycling network as found in the Resident Satisfaction Survey. ¹¹	67%	68%	66% Not achieved ¹²
We provide and maintain affordable and accessible transportation services that balance the needs of all users.	Percentage of customers who rate the passenger transport system as excellent/good.	83%	80%	94% Achieved ¹³
	The number of bus passengers per annum.	144,690	140,000	142,373 Achieved

What was different to Levels of Service and Performance Measures?

- Improvements to road safety is continuing and road safety educational awareness programmes are of an ongoing nature. This includes, but is not limited to installation of guardrails, advance warning devices, signage and road pavement resurfacing.
- Upgrades to cycleways are ongoing with a 10% increase in satisfaction over last year. Council will over the next three years, together with Tairāwhiti Roads and the NZ Transport Agency, further develop a dedicated walking and cycling network in Gisborne that provides safe connections between schools, recreation areas, the CBD and residential areas. The Urban Cycleways Fund will help accelerate the completion of the Wainui-CBD route, including improved cycle facilities on both the state highway and the local roads. A number of educational programmes are running to complement these upgrades: the Bikes in Schools programme, Bike Library, Be Seen at Night visibility initiative, and the National Cycle Skills Programme aimed at changing the behaviours of both adults and children.
- Fatalities and serious injuries sadly increased during 2016/17 period. Improvements to road safety is continuing and road safety educational awareness programmes are ongoing.

4. Refer to note #3 above.
5. The wording of this measure was changed slightly in the 2016/17 Annual Plan to satisfaction with "the condition" of Council roads. This is to make the measure more specific, in line with our revised Resident Satisfaction Survey.
6. Increased forestry and heavy vehicle activity is having a major impact on our urban as well as rural roads. A more robust programme of works is being planned to address these issues. Increase in damage to urban and rural (mostly unsealed) roads can also be attributed to storm events that have affected the condition of our roads.
7. The wording of this measure was changed slightly in the 2016/17 Annual Plan to satisfaction with "the condition" of footpaths. This is to make the measure more specific, in line with our revised Resident Satisfaction Survey.
8. Tairāwhiti Roads is currently improving the monitoring and management of responding to service requests. Additional staff have been engaged to improve the monitoring and management of responding to service requests. This will ensure that any necessary works are directed to the appropriate contractors and are adequately monitored and reported on.
9. This measure has been updated so that it specifies the condition standards set in the Pathways Asset Management Plan.
10. Data not yet available. Pathways Asset Management Plan (PAMP) is in progress and will be ready in the 2017/18 financial year. This will be used to inform the measure in the coming years.
11. This measure was changed in the 2016/17 Annual Plan. It was "number of users of walking and cycling network". This was changed due to the impracticality of the measurement.
12. Refer to note #2 above.
13. Obtained from Passenger Transport Customer Satisfaction Survey, April 2017.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	10,469	8,828	1,641	7,538
Revenue from Exchange Transactions	53	18	36	26
Expenses	30,609	24,290	6,319	22,995
Net Cost of Service	20,087	15,445	4,642	15,431
This activity was funded 48% from rates, 7% from fees and charges and 45% from grants and subsidies				
Capital Expenditure				
Capital Projects	11,659	12,067	(408)	10,703
Funded By:				
Grants and Subsidies	6,932	7,240	(307)	6,344
Depreciation or Other Reserves (Renewals)	4,063	3,819	243	3,908
Internal Loans	665	1,008	(343)	451
	0	0	0	(0)

Non-Subsidised Local Roads funded from 100% rates, Subsidised Local Roads is funded from 42% rates and 58% from subsidies, Passenger Transport is funded from 50% rates and 50% from subsidies and Flood Damage and Emergency Reinstatement is funded from 25% rates and 75% from grants.

What was different from the budget

1. Non-exchange revenue was \$1,641k over budget. This is due to additional subsidy from NZTA from emergency work.
2. Operating revenue was \$36k over budget. This is attributable to Turanga Health's contribution for the community driver mentor programme.
3. Operating expenses were \$6,319k over budget. This is due to overspend in maintenance and operation of local roads, including increase in traffic service maintenance, network and asset management, and environmental maintenance as part of the NOC (network outcome contracts).
4. Capital expenses were \$408k under budget. This was mainly due to an under spend on drainage renewals and the walking and cycling project.

Solid Waste Management

What we do

The key activities undertaken as part of Solid Waste Management are:

- rural and urban kerbside collection
- rural transfer operations
- waste minimisation and education
- recycling initiatives
- cleaning public places
- landfill operations and aftercare

Why we do it

The provision of solid waste activities is a requirement for every district or city within New Zealand under the provisions of the Local Government Activity and Public Health Act 1956. Council has a duty to ensure that this activity is managed effectively and efficiently. The Waste Minimisation Act 2008 requires all local authorities to adopt a Waste Management and Minimisation Plan (WMMP).

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide a litter collection service including a network of litter bins, and enforcement of illegal dumping.	Total waste received as illegal dumping.	36 tonnes	Decreasing	27.58 tonnes Achieved
We provide community recycling facilities and regular kerbside collections to encourage recycling and waste reduction.	Reduction in waste to landfill. Total kg of solid waste to landfill per head of population.	314kg	≤306kg	298kg Achieved
	Resident satisfaction with Council's recycling services as found in the Resident Satisfaction Survey. ¹	83%	80%	84% Achieved
	Resident satisfaction with kerbside rubbish bag and recycling collections as found in the Resident Satisfaction Survey. ²	88%	82%	91% Achieved

What was different to Levels of Service and Performance Measures?

- ¹ The wording of this measure was changed in the 2016/17 Annual Plan to better identify the services - in line with our revised Resident Satisfaction Survey.
- ² Refer to note #1 above.

What we did 2016/17

- Reviewed the current Aftercare Management Plan for the Paokahu Landfill.
- Engaged Tonkin & Taylor to work through all information to provide an assessment of landfill management options. This will also include a new aftercare plan and potential options to deal with identified improvements.
- Implemented the Waste Management and Minimisation Programme 2012-2028 with about 40 school groups visiting the new Rethink Centre to date.
- Continued monitoring the Waste Management and Minimisation contract for kerbside collections and illegal dumping.
- Investigated new waste diversion and disposal options.
- Completed the replacements of Council's litter bins and waste water pumps along with various fencing and safety rail installations.
- Worked through various initiatives from the Waste Management and Minimisation Programme: plas-back bale wrap recovery, held 11 composting workshops, hosted an event management workshop, launched plastic free initiatives, initiated contestable waste fund initiatives as well as Pare Kore Marae-based recycling.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	208	165	43	182
Expenses	4,094	3,831	263	4,155
Net Cost of Service	3,886	3,666	220	3,973

Cleaning of defined public places and Domestic solid waste collections are funded 100% from rates. Operation of rural transfer station is funded from 78% rates and 22% from fees and charges. Operation of Waiapu Landfill is funded from 60% rates and 40% fees and charges. Solid waste legacy debt and after-care provisions are funded from 100% rates.

Capital Expenditure

Capital Projects	41	72	(31)	42
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Funded By:

Other Capital Revenue	0	0	0	0
Depreciation or Other Reserves (Renewals)	41	72	(31)	42
Internal Loans	0	0	0	0
	0	0	0	0

What was different from the budget

1. Operating Revenue was \$43k over budget. This is mainly due to an increase in refuse sticker sales and waste levy income.
2. Operating Expenses were \$196k over budget. This was mainly due to an increase in employee expenses, cleaning public areas and provision movement for the Waiapu Landfill aftercare.
3. Capital Expenses were \$31k under budget. This was mainly due to an under spend on Transfer Stations - \$31k.

Urban Stormwater Services

What we do

Stormwater is the runoff of water from urban surfaces such as roofs, driveways, sections and roads when it rains. Council owns and operates the public stormwater systems for Gisborne city including Makaraka and Wainui/Okitu, and township areas in the rural communities.

Why we do it

To protect people, dwellings, private property and public areas from flooding by removing stormwater. To discharge stormwater and collect contaminants in a manner that protects the environment and public health (excluding all land drainage beyond the city and township boundaries and river protection work).

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

What we did 2016/17

- Realigned and installed new pipes in Parau Street and connections into Crawford Road to improve stormwater issues in the area, and to increase the capacity of the stormwater pipes.
- Completed stormwater upgrades in Steele Road and Foster Street to allow further connections from private properties (where they were affected with stormwater ponding issues and where gully traps were at risk of being flooded).
- Renewed stormwater pipes in Bowling Green Road in Ruatoria and Peneha Street in Whatatutu.
- Completed investigations and designs for stormwater improvements for Douglas Street and Lloyd George Road at Wainui.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide high quality infrastructure and ensure a healthy community through the removal of stormwater and contaminants to protect dwellings, the environment and people.	Customer Satisfaction - The number of complaints received about the performance of the stormwater system, expressed per 1000 properties connected to the stormwater system.	6.8	<15 <i>Mandatory Measure</i>	8.43 Achieved
	Discharge Compliance - Compliance with Council's resource consents for discharge from its storm water system, measured by the number of: a) abatement notices b) infringement notices c) enforcement orders, and d) convictions, received by Council in relation to those resource consents.	0	The Draft Freshwater Plan for the Gisborne Region is likely to include a requirement that a resource consent be applied for by 2025 <i>Mandatory Measure</i>	0 Achieved
	Percentage of residents satisfied with the district's urban storm water services as found in the Resident Satisfaction Survey.	57%	50%	63% Achieved
	Response Times - The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.	N/A	30 minutes ¹ <i>Mandatory Measure</i>	11 minutes N/A ²
	System and Adequacy a) The number of flooding events that occur in the district. (A flooding event means an overflow of stormwater from a stormwater system that enters a habitable floor) b) For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the stormwater system)	a) 0 b) 0	a) ≤2 b) <0.2 <i>Mandatory Measure</i>	a) 0 Achieved b) 0 Achieved

What was different to Levels of Service and Performance Measures?

¹. Measure targets responses to emergency flooding associated with a house or business. There is a 30-minute response time requirement for emergency storm water flooding of houses or commercial property. There is a 1-hr response requirement for all other emergency storm water RfS's.

² As there were no flooding events related to a house or business during 2016/17, the response time could not be measured, therefore this measure has actually been achieved by default.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	(26)	0	(26)	0
Expenses	1,966	2,799	(833)	2,112
Net Cost of Service	1,992	2,799	(807)	2,112
This activity was funded 100% from rates				
Capital Expenditure				
Capital Projects	559	1,506	(947)	583
Funded By:				
Other Capital Revenue	42	0	42	0
Depreciation or Other Reserves (Renewals)	204	562	(359)	514
Internal Loans	313	943	(630)	69
	0	0	0	0

What was different from the budget

1. Operating revenue was down \$26k due to storm disposals ex IPS.
2. Operating expenses were \$833k under budget. This is mainly due to a \$102k reduction in salaries, \$140k not spent on special projects, and a decrease in R&M spends.
3. Capital Expenses were \$947k under spent. This was mainly due to an underspend on Douglas Street Stormwater improvements - \$996k, which will be spent in the next financial year.

Wastewater

What we do

The operation and maintenance of wastewater networks, including treatment and disposal, for Gisborne city (including the western industrial area) and Te Karaka. The operation and maintenance of septage disposal sites at Te Araroa, Tikitiki, Ruatoria (Waiapu) and Te Puia.

Why we do it

The Wastewater activity protects public health by providing Gisborne city and Te Karaka with a reliable and efficient wastewater system. This activity conveys, treats and discharges wastewater in a manner that minimises adverse effects on the environment.

This activity contributes to the following Community Outcomes

- Tairāwhiti Taonga

What we did 2016/17

- Replaced old sewer pipelines in parts of Crawford Road and Aberdeen Road. The pipeline in the lower part of Crawford Road in the inner harbour was replaced by pipe bursting, which resulted in the job being completed far more quickly than anticipated. This minimised disruption to surrounding businesses.

- Construction of storage tanks at Steele Road pump station. The additional storage will provide increased time to respond to faults in dry weather and will be a mitigating measure to relieve the pump station in heavy rain events. This will provide increased protection to the catchment and Wainui Stream (receiving environment).
- Installed telemetry at the wastewater pump stations at Te Karaka. This will ensure improved alarming, performance monitoring and control at the stations, which in turn improve environmental protection and knowledge about the Te Karaka system.
- Significant updating of the wastewater model for use in the DrainWise campaign and running the model to provide input into the strategy and case study areas. The model was also used to ascertain where upgrades are needed in the wastewater network in conjunction with DrainWise.
- The wastewater treatment plant was fully compliant with its resource consents.
- The level of trade waste compliance by major industries improved significantly on previous seasons. This can be attributed to a shift in focus by Council staff from policing compliance to proactively requesting industries to prove compliance, combined with issuing short term trade waste consents, if compliance cannot be proved. There has also been a greater commitment by industry to comply.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide a well managed wastewater reticulation and treatment system which protects public health and the physical environment.	Council will have adequate information by December 2016 to make decisions on any future wastewater treatment options.	N/A ¹	Achieve	Not achieved ²
	Customer Satisfaction - The total number of complaints received about any of the following: a) wastewater odour b) wastewater system faults c) wastewater system blockages d) Council's response to issues with its wastewater system, expressed per 1000 connections to the wastewater system	11 Achieved	≤15 <i>Mandatory Measure</i>	10 Achieved
	Discharge Compliance - Compliance with Council's resource consents for discharge from its wastewater system, measured by the number of: a) abatement notices b) infringement notices c) enforcement orders, and d) convictions, received by Council in relation to those resource consents.	0 Achieved	0 <i>Mandatory Measure</i>	0 Achieved

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
	Fault Response Times - Where Council attends to wastewater overflows resulting from a blockage or other fault in the wastewater system, the following median response times measured: a) attendance time: from the time that Council receives notification to the time that service personnel reach the site, and b) resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.	a) 0.15hr b) 4.6hr	a) ≤1hr b) ≤24hr ³ <i>Mandatory Measure</i>	a) 0.08hr Achieved b) 3.43hr Achieved
	Percentage of residents satisfied with the Gisborne district's wastewater system as found in Resident Satisfaction Survey.	64%	≥50%	65% Achieved
	System and Adequacy - The number of dry weather wastewater overflows from the wastewater system, expressed per 1000 connections to the wastewater system.	0.88	≤1 <i>Mandatory Measure</i>	0.61 Achieved
	The annual number of events where wastewater is discharged from Council's reticulation into rivers or streams (less than a 1 in 10 year event).	1	≤4	4 Achieved

What was different to Levels of Service and Performance Measures

- The timeline for this measure is December 2016, so it was not relevant for 2015/16.
- Council was able to make a decision in December 2016 regarding the technical feasibility of wetland options, and could have made a decision on future wastewater treatment options. However, Council saw value in a further options refinement phase to seek a more cost-effective outcome for ratepayers, and to integrate the decision-making into the LTP process. The target date for this performance measure should be amended to July 2018, in line with the completion of the LTP consultation process.
- These targets were changed in the 2016/17 Annual Plan as they were listed incorrectly in the Long Term Plan.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	347	331	16	370
Expenses	7,000	6,154	846	5,801
Net Cost of Service	6,653	5,824	830	5,431
This activity was funded 98% from rates and 2% from fees and charges				
Capital Expenditure				
Capital Projects	1,884	3,221	(1,337)	2,724
Funded By:				
Other Capital Revenue	37	0	37	0
Depreciation or Other Reserves (Renewals)	339	1,857	(1,518)	1,548
Internal Loans	1,508	1,364	145	1,175
	(0)	0	(0)	0

What was different from the budget

- Operating Revenue was \$16k over budget. This was due to an increase in trade waste charges.
- Operating Expenses were \$846k over budget. This is mainly due to an increase in salaries, overspend in special projects, Repairs and Maintenance and to expense identified operational costs that had previously been added to the capital projects \$584k.
- Capital Expenses were \$1,337k under spent. This is attributable to underspend in the Pipeline renewals - \$1,703k.

Water Supply

What we do

The Council operates and maintains the Gisborne water supply from its source supply being the Mangapoike Dams, Te Arai Bush Intake and the Waipaoa River, via water treatment infrastructure at Waingake and Waipaoa to the water reticulation network, including reservoirs, pump stations and the connections from the street mains to all serviced property boundaries. At commercial metered connections Council owns the water meter and backflow preventer and charges for water used.

Why we do it

To provide a continuous, sustainable, safe water supply and provide assured availability of water for fire-fighting purposes to the Gisborne City supply area and the townships of Te Karaka and Whatatutu.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

What we did 2016/17

- Te Arai Te Uru awa was selected as the Land, Air, Water Aotearoa (LAWA) 'River of the Month' for July 2017.
- Completed the installation of the fish passage structure at Waingake on the Te Arai River.
- The newly-constructed Whatatutu water treatment plant commenced operation in December 2016, giving residents access to high standard drinking water.
- Water quality to Gisborne city complied with the NZ drinking water standards.
- Welcomed Tuaraki Road residents in Manutuke to the Gisborne water supply.
- Drought conditions prevailed early summer and the community can take a pat on the back for adhering to the water restrictions which avoided the need for more drastic restrictions.
- The Water Demand Management Plan for the Te Arai River Take was submitted to Council's Water and Coastal Resources Team in June 2017.
- Work is progressing well on the review of the Gisborne City Water Safety Plan due to be completed by August 2017.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide water supply infrastructure that meets the needs of our community now and into the future by delivering safe, clean water in a sustainable manner.	The percentage of residents satisfied with the water supply system as found in the Resident Satisfaction Survey.	84%	70%	87% Achieved
	Customer Satisfaction - The total number of complaints received about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply, and f) the Council's response to any of these issues expressed per 1000 connections to the local authority's networked reticulation system.	4.51	≤50 <i>Mandatory Measure</i>	4.10 Achieved
	Demand Management - The average consumption of drinking water per day per resident within the district.	254 litres	≤308 litres <i>Mandatory Measure</i>	228 litres Achieved
	Fault Response Times - Where Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured: a) attendance for urgent call-outs: from the time that Council receives notification to the time that service personnel reach the site, and b) resolution of urgent call-outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption. c) attendance for non-urgent call-outs: from the time that Council receives notification to the time that service personnel reach the site, and d) resolution of non-urgent call-outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption.	a) 0.1 hrs b) 1.86 hrs c) 0.26 hrs d) 1.16 days	<u>Urgent:</u> a) 2 Hours b) 8 Hours <u>Routine:</u> c) 8 hours d) 2 days <i>Mandatory Measure</i>	a) 0.13 hrs b) 2.46 hrs c) 0.15 hrs d) 1.79 days Achieved

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
	Maintenance of the reticulation network - The percentage of real water loss from Council's networked reticulation system.	14.5%	≤15% of Total Consumption measured every 5 years <i>Mandatory Measure</i>	14.5% Achieved
	Safety of Drinking Water - The extent to which the drinking water supply complies with: a) part 4 of the drinking-water standards (bacteria compliance criteria), and b) part 5 of the drinking-water standards (protozoal compliance criteria).	Gisborne City a. 100% b. 100% Te Karaka a. 100% b. 100% Whatatutu a. 100% b. 0%	Gisborne City a. 100% b. 100% Te Karaka a. 100% b. 100% Whatatutu a. 100% b. 0%	Gisborne City ¹ a. 100% b. 100% Achieved Te Karaka a. 100% b. 100% Achieved Whatatutu a. 100% b. 0 % ² Achieved

What was different to Levels of Service and Performance Measures?

- These results are based off of interim results from the Ministry of Health (MoH). The final report from MoH was not received in time to include results in this Annual Report.
- Since Whatatutu Water Treatment Plant was brought online in December 2016, it was found that it did not meet protozoa compliance. The only reason why protozoa compliance was not achieved was there was not enough data collected from the plant to prove protozoa compliance, therefore Council decided to withdraw Whatatutu for protozoa compliance thus making it non-compliant. Whatatutu however did meet bacteriological compliance as well as meeting all the duties of the Health Act 1956.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	5	0	5	5
Revenue from Exchange Transactions	2,591	2,654	(63)	2,466
Expenses	5,007	4,949	58	4,703
Net Cost of Service	2,411	2,294	117	2,232

This activity was funded 53% from rates and 47% from fees and charges

Capital Expenditure

Capital Projects	1,468	1,321	147	533
Funded By:				
Grants and Subsidies	437	0	437	0
Depreciation or Other Reserves (Renewals)	986	1,272	(287)	297
Internal Loans	46	49	(3)	236
	0	0	0	0

What was different from the budget

- Non-exchange Revenue was \$5k above budget. This was due to an increase in rate penalties.
- Operating Revenue was \$63k below budget. This was mainly due to a loss on sale of assets and decrease in water connection fees.
- Operating Expenses was \$58k above budget. This was mainly due to a overspend in special projects \$115k when there was no budget allocated and operating costs.

Aquatic and Recreation Facility (Olympic Pool)

What we do

The Olympic Pool is an important recreational and sporting facility with approximately 122,000 visits a year. It provides a wide range of activities and programmes and is available for groups such as schools, sporting clubs and community organisations. The pool includes a health and therapy facility.

Why we do it

To encourage people of all ages to engage in recreational activities that help them live more active and healthy lives. The facility is also a place where families and the community come together to play, socialise and have fun.

This activity contributes to the following Community Outcome

- Tairāwhiti Tangata

What we did 2016/17

- Completed comprehensive Olympic Pools Redevelopment Business Case, and received

approval from Council to continue with concept development.

- Organised and hosted a number of successful promotions and events, including Swim the Distance, Whanau Fun – Swim, Bike, Run and the annual Come Have a Look promotion from February to May.
- Hosted nearly 90,000 visitors during the peak summer season between October to March 2017.
- Conducted an internal survey with pool users, in which 99% of the people surveyed said they had a good time at the pool on the day of their visit.
- Focused strongly on the health and safety of staff and customers by implementing various risk control measures and successfully responding to, and managing, approximately 50 incidents within the complex.
- Initiated an independent Workplace Health and Safety audit, and received a very positive overall result.
- Ensured operational standards and national compliance continue to be met.
- Completed a number of maintenance repairs within the complex, as part of an ongoing prioritised maintenance work plan.
- Installed an additional shade structure at the diving pool.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide a range of sustainable, quality aquatic and recreational opportunities for Gisborne district residents and visitors.	Council aquatic facilities are safe and operate in accordance with nationally accepted guidelines.	Achieved	Achieve	Achieved
	Number of pool admissions per annum.	127,219	140,000	122,195 Not achieved ¹
	Percentage of external revenue from users versus expenditure.	31%	40%	34 % Not achieved ²
	Percentage of residents satisfied with the Olympic Pool as found in the Resident Satisfaction Survey.	81%	50%	73% Achieved
Aquatic and Recreation Facility: Provide quality, safe and sustainable aquatic and recreational opportunities	Percentage of users who are satisfied with the pool service.	91%	90%	85% Not achieved ³

What was different to Levels of Service and Performance Measures

¹. The number of pool admissions per annum continue to decline - 5,000 admissions below the previous year and below the previous five-year average. We have a growing list of major maintenance issues including refurbishing the hydro-slide, resurfacing/re-tiling numerous pools and refreshing the 50m pool roof. A major leak was also found in the 33-metre outdoor pool in April/May. A business case was approved and Council is continuing with concept development for the redevelopment of the pool, which will be consulted upon in the 2018 LTP consultation process.

². Refer to note #1 above.

³. Refer to note #1 above.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	431	526	(95)	452
Expenses	1,312	1,702	(389)	1,513
Net Cost of Service	881	1,175	(294)	1,060
This activity was funded 66% from rates and 33% from fees and charges.				
Capital Expenditure				
Capital Projects	6	0	6	44
Funded By:				
Depreciation or Other Reserves (Renewals)	0	0	0	44
Internal Loans	6	0	6	0
	0	0	0	0

What was different from the budget

1. Operating revenue was \$95k under budget. This was mainly due to a reduction in admission sales.
2. Operating expense was \$389 over budget. This was mainly due to additional professional services, fuel & gas and maintenance.
3. Capital expenditure was higher than budget by \$6k. This is because there was spend on a shade structure for the dive pool where there was no budget.

Arts and Culture

What we do

This activity involves providing facilities, services and projects for the enjoyment of locals and visitors to create a sense of pride and place, and to reflect the diverse cultures of the district's people. Arts and cultural institutions, and access to the arts and culture generally, make a significant contribution to the social and economic development of an area. Arts and culture play an important role in enhancing a sense of identity and local distinctiveness.

Why we do it

To provide facilities, services and art in public places that enable the public to experience and participate in the performing and visual arts, and to house and support a regional museum to provide a safe repository for the district's taonga (treasures).

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

What we did 2016/17

Art in Public Places

- Much-loved Wal and Dog statue, installed at Marina Park for the public to enjoy before it is relocated to its permanent home in front of the library, made a brief sojourn to be in attendance at their creator, Murray Ball's funeral.
- Five Chorus boxes were transformed into works of art. Each one was designed by a local artist, telling a unique story of our town.
- Work progressed on Graeme Mudge's 'Town Crier' Mural, construction of Hawaiiki Turanga and historic fire bell belfry.

Theatres

- Developed a partnership with Tourmakers, an arm of the Performing Arts Network of New Zealand (PANNZ). This new agency enables large scale productions to tour outside the main centres. These would otherwise would not be able to tour due to financial restraints. Our first partnered production was 'The White Guitar'.
- Hosted Musical Theatre Gisborne to present "Hairspray" in July. It exemplified everything the Theatre redevelopment was all about with full technical support and a stellar local cast. The crew outdid themselves in a 5-show season, which was a massive success with over 2,200 tickets sold and packed houses every night.
- Increased number of productions and more user bookings are supported by an audience development programme which has resulted in greater community awareness of events hosted by the theatre and more people attending events.
- Closure of Lawson Field Theatre during October 2016 for earthquake repairs and to undertake deferred maintenance.

Museum

- The major iwi exhibition, Ko Rongowhakaata, told the stories of Rongowhakaata through historic taonga and contemporary arts. This exhibition was also the winner of the New Zealand Museum's national award for the best taonga Maori exhibition of 2017.
- Recovery: Women Who Served Overseas in World War One, exhibition and publication was a major project focusing on new research into the war stories of Tairāwhiti Women, and was delivered in collaboration with Eastern Institute of Technology.
- Wyllie Cottage was reopened on 23 February 2017 after a year-long heritage restoration and refurbishment - a project delivered jointly by the Tairāwhiti Museum and Council.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide adequate facilities and contracted management of the distinctive museum collection and displays.	Number of visitors per annum to Tairāwhiti Museum.	42,980	40,000	41,639 Achieved
	Percentage of residents satisfied with Tairāwhiti Museum as found in the Resident Satisfaction Survey.	90%	70%	94% Achieved
We provide facilities and services that help create a strong sense of community mana, pride and identity, reflecting the heritage and culture of the region.	Number of booking days per annum: Lawson Field Theatre.	192	Refurbishment and earthquake proofing	Closed ¹ N/A
	Number of booking days per annum: War Memorial Theatre.	92	78	141 Achieved
	Percentage of residents satisfied with the Lawson Field Theatre as found in the Resident Satisfaction Survey.	89%	Refurbishment and earthquake proofing	Closed ² N/A

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
	Percentage of residents satisfied with the War Memorial Theatre as found in the Resident Satisfaction Survey.	88%	65%	94% Achieved
	Percentage of revenue return on operational cost.	33%	20%-30%	61% Achieved
	Percentage of residents satisfied with the quality of art in public places and the way it is maintained as found in the Resident Satisfaction Survey.	80%	80%	78% Not achieved ³

What was different to Levels of Service and Performance Measures?

- Lawson Field Theatre closed 16th October 2016 for earthquake strengthening, deferred maintenance and technical and alignment with current health and safety regulations. No target was set to align with closure of building, therefore not applicable.
- Refer to note #1 above.
- Improved communications over the last quarter of the reporting year increased awareness of art in public spaces, but leaving a shortfall of 2% to reach target. It is expected that awareness will continue to improve with current projects like digitisation of the Town Crier mural by Graeme Mudge and progress made with Ruapani and Hawaikii Turanga works.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	185	120	65	143
Expenses	1,691	1,695	(4)	1,460
Net Cost of Service	1,506	1,575	(69)	1,317
This activity was funded 97% from rates and 3% from fees and charges				
Capital Expenditure				
Capital Projects	1,049	3,895	(2,846)	618
Funded By:				
Grants and Subsidies	613	2,593	(1,980)	471
Other Capital Revenue	0	0	0	16
Depreciation or Other Reserves (Renewals)	363	271	91	266
Internal Loans	74	1,031	(957)	(134)
	0	0	0	(0)

What was different from the budget

- Operating revenue was \$65k over budget. This is due to increased sales due to additional productions taking place after the theatre refurbishment.
- Operating expenses were \$4k under budget.
- Capital projects were \$2,846k under budget. This is mainly due to the timing of projects progressing, including Lawson field theatre reconstruction and Tairawhiti Navigations.

HB Williams Memorial Library

What we do

Council libraries provide a wide range of services and resources for the community. Council operates the HB Williams Memorial Library, serving Gisborne's urban and rural communities by providing space and resources including professional staff, books, databases, free internet, e-services, magazines, talking books, music and art works.

Why we do it

Council aims to contribute to our community's life-long learning, literacy and digital literacy development and education, as well as its intellectual, recreational, economic and cultural needs through the provision of library activities and services.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Wawata

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide a range of accessible, quality library services tailored to meet the needs of Gisborne district residents.	Number of visitors to HB Williams Memorial Library per annum (on site and on-line).	Onsite: 213,487 Online: 18,880	Onsite: 230,000 Online: 18,880	Onsite: 166,739 Not achieved ¹ Online: 21,508 Achieved
	Percentage of households that have used the HB Williams Memorial Library in the last 12 months as found in the Resident Satisfaction Survey.	56%	66%	50% Not achieved ²
	Percentage of residents satisfied with Gisborne district's library services as found in the Resident Satisfaction Survey.	91%	70%	92% Achieved

What was different to Levels of Service and Performance Measures?

1. Visitor numbers have decreased by half, due to the temporary relocation of the library at a 'destination' site during which time services were suspended for two weeks. Despite extensive publicity and signage outlining the move, anecdotal commentary from retailers near the Bright Street site indicate that some visitors to the central business district remain unaware of the temporary location of the library. An increased number of library users have also become online members.
2. The same reason as above. A drop in household visits was an expected outcome.

What we did 2016/17

- Moved the entire library and all the staff to a temporary location at 53 Awapuni Road for the duration of the Library Expansion project. The dis-used grocery warehouse has been transformed into a fully operating public library. A grand reopening at the Bright Street site is planned for April 2018.
- Customers continued to use Aotearoa People's Network Kaharoa - Council's free internet service in partnership with central government - over 12,000 times with an additional 27,000 free Wi-Fi sessions, peaking at over 250 individual users on one day during February 2017.
- Following a pilot project, all local information files have been digitised and are available to read and download from the library catalogue at www.gpl.govt.nz.
- Continued to add more material to the e-library for use by researchers, students and lifelong learners.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	0	0	0	0
Revenue from Exchange Transactions	72	137	(64)	115
Expenses	1,341	1,594	(253)	1,361
Net Cost of Service	1,269	1,458	(189)	1,246
This activity was funded 90% from rates, 10% from fees and charges				
Capital Expenditure				
Capital Projects	1,609	5,240	(3,631)	668
Funded By:				
Grants and Subsidies	704	2,400	(1,696)	430
Depreciation or Other Reserves (Renewals)	516	1,469	(952)	(15)
Internal Loans	389	1,371	(983)	253
	(0)	0	(0)	0

What was different from the budget

1. Operating Revenue was \$64k under budget. This is due to an asset disposal of obsolete stock and a reduction of book fines and misc. income.
2. Operating Expenses was \$253k under budget. This was mainly due to a reduction in depreciation and employee expenses.
3. Capital Expenses was \$3,631k under budget. This was due to the timing of the Library building expansion being behind the expected timing used in the annual plan.

Parks and Community Property

What we do

The Parks and Community Property activity includes the following:

- Parks and Open Spaces;
- Cemeteries;
- Public Conveniences; and
- Community Property.

Why we do it

Council maintains a Parks and Community Property network that provides our district with areas that allow cultural, leisure and recreational activity and opportunities while ensuring landscape amenity values and ecological protection of these areas is achieved.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga

What we did 2016/17

- Completed the implementation of organisational changes within the Community and Recreation

Section, which included the in-sourcing and establishment of an internal Horticulture & Amenity (gardens) team.

- Implemented a Summer Hosting Plan to improve overall coordination of work and activities required during the peak summer season (including summer and freedom camping).
- Completed Summer Annual and Winter Annual garden bed programmes across the city, and initiated remedial projects for the Oneroa Walkway Gardens and Rose Garden.
- Prioritised and addressed many hazardous street trees across the city and some townships.
- Managed and coordinated several large events which impacted our services, including widespread power outages during December 2016 and Cyclone Cook damage to trees during April/May 2017.
- Completed a major contract procurement process to assign new five-year maintenance contracts to Community Caretakers, who will continue to deliver Parks and Open Spaces activities and maintenance within district townships.
- Removed a large block of gum and Tasmanian blackwood from Makorori Headland as part of a wider revegetation project.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We provide a parks and open spaces network that protects landscape amenity values and biodiversity while promoting leisure and recreational opportunities that meet the needs of the district.	Percentage of residents that have visited a Council park or reserve in the last 12 months as found in the Resident Satisfaction Survey. ¹	77%	77%	76% Not achieved ²
	Percentage of playgrounds that meet relevant New Zealand safety standards.	75%	100%	83% Not achieved ³
	Percentage of residents satisfied with the quality of our parks as found in the Resident Satisfaction Survey. ⁴	80%	86%	80% Not achieved ⁵
	Percentage of stakeholders satisfied with the quality of care of Council managed heritage, cultural and archaeological sites	Not measured	Year 1: Establish baseline and targets	Not measured ⁶
	Percentage of the beach restoration maintenance standards achieved based on project-by-project requirements.	Not measured	Year 1: Establish baseline and targets	Not measured ⁷
	Percentage of users satisfied with the quality of sports surfaces and facilities when using parks.	75%	80%	75% Not achieved ⁸
	Percentage of users satisfied with the maintenance of parks.	81%	81%	0% Not achieved ⁹
We provide safe, fit for purpose and appropriately located public conveniences that meet the needs of the district.	Percentage of residents satisfied with public conveniences as found in the Resident Satisfaction Survey.	31%	50%	32% Not achieved ¹⁰

What was different to Levels of Service and Performance Measures?

1. This measure was changed in the 2016/17 Annual Plan. The measure was "number of visitors to parks". This change was made for practicality of measurement - we will use the Resident Satisfaction Survey. Year 1 (77%) was used to establish baseline and targets.
2. Council acknowledges the slight decrease in the number of visitors and believe that the number of users will gradually increase again with the introduction of the new Mahi mō Te Tairāwhiti maintenance contract. This new contract will provide all maintenance services for recreation and community amenities in Gisborne, and surrounding areas such as Rere Reserve, and will also provide other specialist services to sports grounds across the district.
3. The results show a gradual improvement (2015: 57%; 2016: 75%; 2017: 83%) and is believed to continue on this upward trend with all completed and planned upgrades to playgrounds.
4. The wording of the measure was changed in the 2016/17 Annual Plan to be more specific - in line with our revised Resident Satisfaction Survey.
5. Council acknowledges that we did not meet this target. This measure will however be reviewed as part of the LTP 2018-2028 process. Refer to note #2.
6. This measure is not considered relevant as Council doesn't have these sites mapped and would require further work in order to start measuring. This measure will be reviewed as part of the LTP 2018-2028 consultation process.
7. This measure will be reviewed as part of the LTP 2018-2028 consultation process.
8. The same reason as cited for note 2 above. The new contractor also specialises in sports turf management.
9. The Resident Satisfaction Survey was used to report this result the previous year as a user survey was not completed. We planned to contract students to do surveys during the summer of 2016 to find out how satisfied they are with the quality of our parks and how we can improve. This has not happened due to resourcing constraints and we are currently investigating the different survey options available to measure satisfaction among users. This measure will be reviewed as part of the LTP 2018-2028 consultation process.
10. Vandalism continues to be a big factor in the dissatisfaction of our public conveniences. We have encouraged our community to use our Request for Service facility when they find toilets in disarray. It is also expected that the new Mahi mō Te Tairāwhiti maintenance contract will make a difference in residents' satisfaction. We are also finalising details around the construction of more public toilets at coastal locations.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	34	0	34	5
Revenue from Exchange Transactions	346	367	(22)	180
Expenses	5,244	5,136	108	5,459
Net Cost of Service	4,865	4,769	96	5,274

Conveniences is funded from 99% rates and 1% fees and charges and Parks and Reserves is funded from 100% rates.

Capital Expenditure

Capital Projects	1,531	2,255	(723)	2,886
Funded By:				
Grants and Subsidies	90	0	90	67
Other Capital Revenue	3	0	3	11
Depreciation or Other Reserves (Renewals)	258	359	(101)	1,302
Internal Loans	1,179	1,896	(716)	1,505
	0	0	0	(0)

What was different from the budget

1. Non-exchange revenue is \$34k over budget. This is mainly due to receiving grants in advance.
2. Operating revenue was \$22k under budget. This is mainly due to a reduction in rents on reserve land.
3. Operating Expenses were \$108k over budget. This was mainly due to an increase in litter bin contract collection costs and operating costs.
4. Capital Expenses were \$723k under budget. This was mainly due to no spend on Parks - Museum & art gallery renewals - \$276k, Signage - \$69k, and under spend on projects for sports grounds irrigation, drainage, lighting, surfacing \$403k.

Strategic Planning and Engagement

What we do

The Strategic Planning and Engagement activity is focused on the development of strategies, policies and plans to give effect to Council's Community Outcomes. We do this because legislation like the Local Government Act 2002 (LGA), the Resource Management Act 1991 (RMA) and the Reserves Management Act 1977 tell us that we must. Community participation in Council decision making is a key part of developing and implementing our policy and plans.

Why we do it

Council undertakes these activities to:

- support community economic, social and cultural well-being;
- manage the use, development and protection of our natural and physical resources, now and into the future; and
- provide strategic leadership for Council's customer insights and engagement programme.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata
- Tairāwhiti Taonga
- Tairāwhiti Wawata

What we did 2016/17

Strategic Planning

- The Freshwater Plan was publicly notified in October 2015 and hearings were held between August and December 2016. The hearings panel provided its decision to Council staff in early August 2017. Council considered the decisions version of the plan at its Council meeting on 17 August 2017.
- Made significant progress towards the completion of the Community Facilities Strategy. We used surveys to engage with the stakeholder community groups and the wider community to guide us in the management of, and investment towards, facilities over the next 30 years. Draft plans for nine facility types are near completion.
- Began the development of the Local Leadership Board with Council and Turanga iwi to fulfil Treaty settlement requirements with Rongowhakaata, Te Aitanga-a-Mahaki and Ngai Tamanuhiri.
- Talks were held to discuss the implementation of the Joint Management Agreement with Te Runanganui o Ngati Porou, as well as the development of the Unitary Plan.
- Completed the development of the Tairāwhiti Plan, merging existing multiple resource management plans into one document to provide a clear and easy to use document for the community.

- Initiated the development of the Gisborne District Infrastructure Strategy to ensure that the future investment of Council funds is carried out in a way which meets the future needs and changes of our community.
- Amalgamation of Activate Tairāwhiti into the Eastland Community Trust. Worked with various agencies in Gisborne to identify efficiencies and merge services provided by the various economic development agencies (Activate Tairāwhiti, Heart of Gisborne and Tourism Eastland).
- Supported the Ministry of Business, Innovation and Employment with the Regional Growth Programme by writing the Tairāwhiti Economic Action Plan to identify priority opportunities to leverage regional potential, reduce unemployment and attract visitors and investment to the region.
- Completed the review of the Tītirangi Reserve Management Plan and co-management arrangements with Ngati Oneone and the community, bringing this plan up to date.
- Completed township upgrades consisting of streetscaping, footpath and signage improvements at Te Karaka, and landscaping fencing, minor road improvements along Te Whiwhi Road, Whatatutu.
- Worked together with the Tokomaru Bay community to plan their township upgrade and new car parking at the Hatea-A-Rangi Domain, with works to commence over 2017/18.
- Began engagement with the Manutuke and Muriwai Communities to identify township upgrade preferences.
- Continued to administer the \$226k grants for the Creative Communities Scheme, Rural Travel Fund, Waste Minimisation Fund and Community Development funds.

Planning and Performance

- Commenced the review of Council's 10-year Long Term Plan, a legislative requirement every three years. Once adopted in June 2018, the Long Term Plan 2018/2028 will set out Council's activities and projects, how much they will cost and how we are going to pay for them.
- Received and summarised submissions and prepared the 2017/18 Annual Plan, which sets out the budget for the next year.
- Completed the 2015/16 Annual Report, looking back on how we spent rates and the value received in return.
- Continued to improve Council's customer focus with the deployment of new Request for Service (RfS) dashboards to efficiently manage requests for services.
- Continued to develop integrated performance reporting to improve the effectiveness and consistency of reporting across the organisation and for Council.
- Carried out a Service Delivery Review in accordance with the S17A of the Local Government Act to ensure the service delivery of our activities are cost effective.

Communications

- Increased our social media reach with 10,125 Facebook followers and 530 Twitter followers.
- Commenced a review of Council's signage requirements.
- Provided communication support to Council's major projects.
- Created 23 publications to provide information to our customers.
- Prepared and released 165 media releases about important Council happenings.

Customer Engagement

- Enhanced the ability to pay dog registrations online, resulting in increased online dog registrations.
- Introduced counter surveys to understand why our customers come in to Council and how they experience our customer service.
- Developed a new Customer and Communications Strategy.
- Completed a review of Event Management in Council with many recommendations to improve the customer's experience.
- Commenced pre-planning on LTP early engagement with our customers.
- Re-established the Gisborne Youth Council.
- Redefined the role of the Te Puia Area Officer with a greater Customer Engagement focus.

Levels of Service and Performance Measures

Level of Service	Performance measure	Result 2015/16	Target 2016/17	Result 2016/17
We develop and facilitate the implementation of non-statutory community, environmental and urban design plans that ensure the needs and aspirations of our communities are recognised.	Percentage of stakeholders who are at least satisfied with community engagement on strategy and plan development as measured through feedback forms.	83%	95%	69% Not achieved ¹
We prepare statutory plans and policies to protect and enhance the quality of the Gisborne district's natural and physical environment, now and into the future.	Percentage of residents satisfied with Council's management of the natural and built environment as found in the Resident Satisfaction Survey.	Natural 63% Built 64%	75% 75%	Natural: 60% Built: 64% Not achieved ²
We support and encourage effective Māori participation in Council processes.	Iwi entities' satisfaction with involvement in development of Council strategies, policies and plans.	67%	90%	67% Not achieved ³
	Number of collaborative projects undertaken with Māori entities.	4	4	5 Achieved ⁴
We support communities to participate in decision making processes.	Percentage of residents satisfied with the way Council involves the public in the decisions it makes as found in the Resident Satisfaction Survey.	42%	60%	45% Not achieved ⁵
	Stakeholder surveys show that interventions have improved targeted community-understanding of Council decision making processes.	71%	80%	85% Achieved
We support Council to achieve the region's direction by developing Council's strategic plans and policies, and monitoring their implementation and intended outcomes.	Percentage of advice to Council that meets good practice standards when independently assessed.	80%	80%	100% Achieved
We support the organisation to provide good quality information to the public.	Percentage of residents, as found in the Resident Satisfaction Survey, satisfied with Council's provision of information to the public including: - content on the Council website ⁶ - Council updates/notices via social media (Facebook and/or Twitter) - Council newsletters, brochures and consultation documents.	Website: 64% Social media: 62% Publications: 51%	Website: 70% Social media: 70% Publications: 50%	Website: 72% Achieved Social media: 71% Achieved Publications: 58% Achieved

What was different to Levels of Service and Performance Measures?

1. There was a 38% response rate (sent to 52 stakeholders). Results dropped significantly and continue to fall short of the 95% target. Despite Council starting to entrench better engagement processes, we still fall short of the 95% target. A 95% satisfaction rate may however be unrealistic for this measure and we aim to review this measure as part of the preparation of the Long Term Plan 2018-2028.
2. Respondents to the Resident Satisfaction Survey have identified a similar level of satisfaction with how Council manages the natural and built environment when compared with the previous year. It is unclear why this performance target was not achieved. This measure will be reviewed as part of the preparation of the Long Term Plan 2018-2028.
3. Council is aware that this is an area of improvement. There was a 27% response rate (survey sent to 22 stakeholders). Our work programmes over the next 12 months continue to reflect the need to invest more resources into this area. We are developing a Māori Responsiveness Strategy to improve engagement, we will continue to resource new relationship agreements with iwi and Māori entities and we will ensure our staff have the capability to engage effectively with Māori.
4. Five collaborative projects were undertaken with Māori: a Joint Management Agreement with Te Runanganui o Ngati Porou; the Tītirangi Reserve Management Plan included participation of Ngati Oneone; the Local Leadership Body with Rongowhakaata, Te Aitanga-a-Mahaki and Ngai Tamanuhiri; the Waikanae to Waipaoa land-use study as part of the Co-Management Plan of the Kopututea Trustees and Council; and the Draft Freshwater Plan.
5. We acknowledge that we have not achieved our targets for how we involve the community in our decision making processes. The newly-appointed Customer Engagement Manager is playing a significant role in engaging the community and continuously provide strategic leadership for Council's customer insights and engagement programme, which will be put to the test over the next year. A Customer and Communications Strategy was also developed. This measure has been moved from the 'Planning and Performance' activity to the 'Customer Engagement' activity for future reporting. Note: the same measure also appears under the 'Governance' activity.
6. This measure was amended in the 2016/17 Annual Plan. The measure originally included "content and opportunities to pay for services on the Council website". The "opportunities to pay" was removed as this was leading and made the measure double barrelled and therefore difficult to measure.

What it cost

	2016/17 Actual	2016/17 AP	2016/17 Variance	2015/16 Actual
Operating Expenditure (\$000)				
Revenue from Non-Exchange Transactions	110	131	(22)	144
Revenue from Exchange Transactions	69	27	42	17
Expenses	3,976	3,837	139	3,310
Net Cost of Service	3,798	3,678	119	3,150

Strategic Planning and Engagement, Maori - This activity is funded 100% from rates.

Strategic Planning and Engagement, Private Plan Changes - This activity is funded 100% from fees and charges.

Economic Development and Tourism, City Centre Management and Promotion and Business Area Patrols - These activities are funded from 100% rates

What was different from the budget

1. Non-Exchange revenue is \$22k below budget. This is due to no revenue from government grants.
2. Operating revenue is \$42k above budget. This is attributable to secondment of GDC staff to the Ministry of Maori Development.
3. Operating Expenses is \$139k over budget. This is due to utilising external consultants.