

GROUPS OF ACTIVITIES

How to Read this Section

This section describes Council's activities as grouped in the 2006-2016 Community Plan. Each activity includes a description of the various actions that were carried out over the financial year and also reports on the overall progress of Council's contribution towards community outcomes.

It is structured as follows:

Why we do it

Provides a description of the activities, objectives or purpose.

What we did

Reports on the activities/actions carried out over the year that give effect to that activity. Emphasis is on highlights for the year rather than business-as-usual activities.

How are we going?

Reports on the progress towards achieving community outcomes. Also provides a description of how the particular activity contributes to one or more community outcomes, the measures used to determine whether that contribution is successful, targets that the activity seeks to achieve and its actual achievement.

Identified effects on wellbeing

Explains how the activity effects the social, economic, environmental or cultural wellbeing of the community.

What it cost

Reports on the cost of the service including any variances favourable or otherwise.

Note that brackets are used to denote an adverse variance for operating revenue and expense. Also bracketed amounts on the net cost of service line indicate a surplus i.e. revenue exceeds expenditure.

Environmental and Sustainable Management

ANIMAL and PLANT PESTS

WHY WE DO IT

To limit the adverse effects of unwanted animals and plants referred to as pests. Depending on the nature of each pest, adverse effects may impact on human health, indigenous plants and animals, our heritage or the economy. Many pests have multiple adverse effects.

WHAT WE DID

- ▶ A revised Regional Pest Management Strategy for the Gisborne district covering both animal and plant pests was prepared and notified.
- ▶ A newly established rookery in the south of the district was poisoned.
- ▶ Possum numbers were suppressed through poisoning and night-shooting operations where numbers were high.
- ▶ Landowners were encouraged to control plant pests and issued formal directions as required.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the ANIMAL and PLANT PESTS Activity Primarily Contributes

How the Animal and Plant Pests Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME Vibrant Communities				
Animal pest numbers managed to retain diversity and health of indigenous vegetation.	All reports of new animal pests or plant pest sites investigated within five working days and appropriate action initiated within twenty working days.	YES 100%	91% Target not Achieved	YES Target Achieved
OUTCOME Safe and Healthy Haven				
People made aware of health effects of specific plant pests and information provided on control methods.	Where night shooting of possums is undertaken, not less than an 85% kill rate obtained relative to pre and post night shooting assessed levels of infestation.	YES	Target Achieved	98% Target Achieved
	Updated State of the Environment Report issued biennially by 30 June to chart initiatives and progress towards managing plant and animal pests as provided for in the Regional Pest Management Strategy.	YES	Target not Achieved (delayed) ¹	N/A Issued every second year only
	Incidents of non-compliance with the Regional Pest Management Strategy under-recorded, rectification or enforcement within three months of inspection.	YES	YES Target Achieved	YES Target Achieved

¹ In progress. Due to unforeseen circumstances will now be completed by 30 September 2009.

¹ The survey questionnaire was changed in 2009 so is not comparable with the previous year's results and to a certain extent the performance target.

How the Animal and Plant Pests Activity Contributes	Measure	Target 2008/09	Actual 2009	Actual 2008
OUTCOME Prosperous Communities				
Retention of the district's Tb free status by management of possum population.				
OUTCOME Positive Leadership				
Pro-active surveillance to detect new pest incursions.				
OUTCOME Connected Communities				
Education on the ability of some common garden plants to become pests in rural areas.				

IDENTIFIED EFFECTS ON WELLBEING

Through the course of the year the actions carried out under the Animal and Plant Pests Activity have had a positive effect on the environmental and social wellbeing of the community. The performance of the activity highlights that all targets were achieved. This has resulted in some unwanted pests being eradicated thus preventing potential negative impacts on the native flora and fauna of the region and also human health.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue		3	6	(3)	5
Less Operating Expenses	1	776	834	58	776
Net Cost of Service		\$773	\$828	\$55	\$771

1. Operating expenditure was lower than budgeted due to lower staff costs \$34K and lower general operating expenses \$26K.

ANIMAL CONTROL

WHY WE DO IT

To minimise danger, distress and nuisance caused by stray dogs and the associated effects on the health and safety of the community, wildlife and natural habitats, and to control stock on district roads in the interest of public safety.

WHAT WE DID

- ▶ 61 potentially dangerous dogs were impounded.
- ▶ No major injuries from dog attacks.
- ▶ No fatalities or major injuries from road accidents involving livestock.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the ANIMAL CONTROL Activity Primarily Contributes

How the Animal Control Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME Safe and Healthy Haven.				
By minimising the danger, distress and nuisance caused by dogs and the associated effects on the health and safety of the community.	Percentage of residents fairly/very satisfied with Animal Control in the annual resident's survey.	Improvement	68% ¹	71% Target Achieved
	Annual number of animal complaints.	Fewer complaints	3,426 Target not Achieved	2,935 Target not Achieved
By ensuring all known dogs are recorded and registered.	The percentage of rural properties with known dogs visited by a qualified Animal Control Officer per year.	100%	50% ² Target not Achieved	Target Achieved
	The percentage of urban properties with known dogs visited by a qualified Animal Control Officer per year.	100%	48% ² Target not Achieved	Target Achieved
To ensure the control of stock on the roads of the district in the interest of public safety.	Response rates to reported cases:			
	- Immediate response for attacks on any person.	100%	92% Target not Achieved	Target Achieved
	- One hour for attacks on stock, domestic pets and protected wildlife.	95%	97% Target Achieved	Target Achieved
	- Two hours for roaming stock.	98%	98% Target Achieved	Target Achieved
	- Three hours for roaming dogs.	98%	96% Target not Achieved	Target Achieved

IDENTIFIED EFFECTS ON WELLBEING

Through the course of the year over half of the actions carried out under Animal Control Activity have not managed to meet its targets (5 from 8). However, this does not directly correlate with a negative impact on community wellbeing; rather it suggests that more work and or resources are required to further deliver on the expected targets.

¹ The survey questionnaire was changed in 2009 so is not comparable with the previous year's results and to a certain extent the performance target.

² This target was not met due to resource constraints. The remaining properties are being visited first during the 2009/10 year.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue	1	634	644	(10)	682
Less Operating Expenses	2	740	756	16	704
Net Cost of Service		\$106	\$112	\$6	\$22

1. The lower than budgeted operating revenue resulted from lower than expected registration fees collected. This was partly offset by increased income from court fines, microchipping fees and pound fees.
2. The lower level of operating expenditure arose from lower than budgeted staff costs. However these were partly offset by an increase in general operating costs.

CIVIL DEFENCE and EMERGENCY MANAGEMENT (CDEM)

WHY WE DO IT

To increase community awareness, understanding, preparedness and participation in CDEM, reduce the risks from hazards to the district and enhance the districts capability to manage and recover from emergencies.

WHAT WE DID

- ▶ A five yearly review of the Civil Defence Emergency Management Group Plan involving multiple stakeholders was drafted and is currently being consulted on.
- ▶ Successfully managed several heavy rain/flood events.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the CIVIL DEFENCE and EMERGENCY MANAGEMENT Activity Primarily Contributes

How the Civil Defence and Emergency Management Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME				
Connected Communities.				
<ul style="list-style-type: none"> ▶ People feel connected and part of communities, locally, nationally and globally. ▶ Access to all essential goods and services. 				
Develops and maintains the community link organisation and communication (VHF radio) system which provides support prior to, and during, an emergency and encouraging self-help within communities.	Sufficient resources and facilities to enable the Emergency Operations Centre team to be able to respond effectively in the event of an emergency.	YES	YES Target Achieved	YES Target Achieved
	Sufficient and appropriate warning systems in place.	YES	YES Target Achieved	YES Target Achieved
	Compliance with legal requirements.	YES	YES Target Achieved	YES Target Achieved
	Communication systems are in place to enable the exchange of information between communities, the Emergency Operations Centre and key organisations when normal means are unavailable.	YES	YES Target Achieved	YES Target Achieved
OUTCOME				
Safe and Healthy Haven.				
<ul style="list-style-type: none"> ▶ Security of person and property. ▶ Freedom from health risks and harm. 				
Leads the processes by which communities become resilient through reduction and readiness activities and are as safe from the impacts of events as possible. Where it is unsafe for residents to stay in their normal environments, have in place procedures to keep them safe until they can return. Gathers, analyses and disseminates information concerning the hazards that affect the district.	All civil defence personnel are sufficiently trained and are able to respond to an emergency.	YES	YES Target Achieved	YES Target Achieved
	Training and education conducted yearly to elected representatives, staff of Council, the various organisations and the general Gisborne public (as per the four year cycle stated in the Civil Defence Emergency Management Plan).	YES	YES Target Achieved	YES Target Achieved
	That the Council has a full set of current planning documents.	YES	YES Target Achieved	YES Target Achieved

OUTCOME

Positive Leadership

▶ Individuals are responsible for their environment.

Leads the processes by which communities become resilient through reduction and readiness activities. During emergencies ensures appropriately trained people, facilities and systems are in place to manage the response to and the recovery from the impact of the event on people and property.

The roading, rail, water supply, waste, stormwater, power, telecommunication network providers and the Gisborne Airport and Port Authorities all have up to date Lifeline Plans in place.

YES

 NO ¹
 Target not
 Achieved

 NO
 Target not
 Achieved

IDENTIFIED EFFECTS ON WELLBEING

The Civil Defence and Emergency Management Activity and the actions carried out over the course of the year has provided for the necessary training and preparation work that will assist in coping, managing and or recovering for an emergency. The 'actual' effect that this has on community wellbeing can only be measured once a disaster has occurred.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue	15	13	2	16
Less Operating Expenses	212	226	14	335
Net Cost of Service	\$197	\$213	\$16	\$319

CAPITAL EXPENDITURE (\$000)	ACTUAL	BUDGET	VARIANCE	ACTUAL
Actual Cost	\$2	\$3	\$1	\$9

This activity operated within budget and this is reflected in the nominal variance for net cost of service.

¹ A formal Utilities Co-ordination Group was established in September 2009. This group is tasked with preparing a district-wide Lifeline Plan.

CONSENTS ADMINISTRATION

WHY WE DO IT

To ensure that statutory timeframes for processing consents and providing information is met.

WHAT WE DID

- ▶ About 1,280 consents were processed from in-built fires to multi-million dollar commercial buildings.
- ▶ Continued close liaison with structural engineers and building owners involved in the repair of damaged buildings from December 2007 earthquake.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the CONSENTS ADMINISTRATION Activity Primarily Contributes

How the Consents Administration Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME Prosperous Communities				
By ensuring that the timeframes of the four regulatory acts are complied with in the interests of applicants including developers, vendors, buyers and the general public.	Building Act 2004 - Percentage of building consents issued within 50% of statutory working days.	75%	63% ¹ Target not Achieved	63% Target not Achieved
	Percentage of Project Information Memorandum issued within 90% of statutory working days.	90%	73% ¹ Target not Achieved	76.8% Target not Achieved
	LGOIMA 1987 - Percentage of Land Information Memorandum issued within 10 working days.	100%	93% ² Target not Achieved	91% Target not Achieved
	Percentage of non-notified resource consents processed within 90% of statutory timeframe.	75%	Information not available	Information not available
	Percentage of notified resource consents processed within 90% of statutory timeframe.	65%	Information not available	Information not available.
OUTCOME Safe and Healthy Haven				
<ul style="list-style-type: none"> ▶ Security of person and property. ▶ Our roads and footpaths are safe to walk, cycle and drive on. ▶ Freedom from health risks and harm. 				
By maintaining records in regard to identified illegal buildings and other structures to ensure the safety of people from collapse.	No measures determined.			
By ensuring the earthquake strengthening schedule for non-reinforced masonry buildings is kept up to date to negate the risk to people in the event of a moderate or greater earthquake.				
By working with the Roading Section to obtain footpath damage deposits from building consent applicants to facilitate damage repair to footpaths caused as a result of building activity.				
By logging and scheduling work tasks in regard to complaints in regard to dangerous buildings, stormwater ponding, unfenced swimming pools and any other building related matters.	Percentage of Requests for Service resolved within target completion timeframe.	99%	57% ³ Target not Achieved	70.6% Target not Achieved

How the Consents Administration Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME				
Prosperous Communities				
▶ A thriving economy that provides varied employment opportunities.				
Work with developers to ensure that they are fully aware of all the processes required and people involved in regard to their potential development. This is especially pertinent in this district because we are a Unitary Authority and as such should be a well co-ordinated 'one stop shop'.	Meet with key stakeholders such as Master Builders, Surveyors, Master Plumbers and major developers on request to provide information on process.	YES	YES Target Achieved	YES Target Achieved
OUTCOME				
Fair and Active Democracy				
▶ Open and transparent governance.				
Ensure that all applicants for building consent or resource consent are aware of appeal provisions in regard to Council decisions.	No measure determined.			
All resource consents that proceed to a hearing where Council has an interest 'greater than the public' are heard by an independent commissioner.	No measure determined.			

IDENTIFIED EFFECTS ON WELLBEING

Through the course of the year four of the five targets measured under the Consents Administration Activity have not been met. This activity has a direct effect on environmental wellbeing through the issuing of resource consents and an indirect effect on economic and social wellbeing through the outcomes of the consents. The delay in information provided to customers does not suggest a negative effect on environmental wellbeing. However, it does illustrate that improvements are required to meet our statutory obligations and increase customer satisfaction.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue	1	362	444	(82)	340
Less Operating Expenses	2	592	565	(27)	647
Net Cost of Service		\$230	\$121	\$(109)	307

1. Operating revenue was below budgeted levels due to a slow down in the residential housing market. This resulted in falling demand for LIMs (Land Information Memorandums).
2. Operating expenses exceeded budgeted levels due to an inter-department recovery budgeted in 2008-09 for liquor licencing not being charged and an additional unbudgeted share of RiskPool insurance costs of \$5K.

¹ Performance in these areas was below target due to work load and in the latter part of 2008/09, staff resources.

² Of the LIMs that were not issued within 10 working days most were issued the following day.

³ Performance in this area is well below target due to the nature of the request for service received. Many of these require multi-party resolutions.

CONSTRUCTION CONTROL

WHY WE DO IT

To promote the safety of people living and working in buildings.

WHAT WE DID

- ▶ Building problems were approved in a pragmatic solution focussed manner resulting in excellent customer relations.
- ▶ About 1,280 building consents were issued.
- ▶ Strong industry relationships were maintained through a front counter presence.
- ▶ A dedicated inspector for the East Coast was appointed with positive results.
- ▶ A continuous improvement process was followed towards November 2009 accreditation assessment.
- ▶ The building Warrant of Fitness function was strengthened to ensure that buildings with public safety features remain in a safe operating condition.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the CONSTRUCTION CONTROL Activity Primarily Contributes

How the Construction Control Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME Connected Communities.				
▶ Access to all essential goods and services.				
Ensure that buildings that are listed in Schedule 2 of the Act have access and facilities for people with disabilities when new building work or a change of use is taking place.	Examine all building consents for change of use. If applicable, accessible features and fire philosophy is required with application.	YES	YES Target Achieved	YES Target Achieved
	To reduce the number of outstanding Code Compliance Certificates since the 2004 Act so that no consents remain in the system after two years of issue.	YES	YES Target Achieved	Not Measured
OUTCOME Prosperous Communities				
▶ A thriving economy that provides varied employment opportunities.				
Work with developers to ensure that they are fully aware of all the processes required, and people involved, in regard to their potential development.	Meet with developers on request in order to provide information concerning required processes.	YES	YES Target Achieved	YES Target Achieved
OUTCOME Fair and Active Democracy				
▶ Open and transparent governance.				
Ensure that all applicants for building consents are aware of appeal provisions in regard to Council decisions.	The percentage of building consents processed within the statutory timeframes.	100%	88% ¹ Target not Achieved	89% Target not Achieved
	To complete or obtain Producer Statements for all requested inspections completed within one working day of request.	YES	YES Target Achieved	YES Target Achieved
	All reported non-compliance and Notices to Rectify shall be under recorded resolution within three months of reporting.	YES	YES Target Achieved	NO Target not Achieved

How the Construction Control Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME				
Safe and Healthy Haven				
<ul style="list-style-type: none"> ▶ Security of person and property. ▶ Our roads and footpaths are safe to walk, cycle and drive on. ▶ Freedom from health risks and harm. 				
Maintain vigilance in regard to illegal buildings and other structures to ensure the safety of people from collapse and inadequate insanitary provisions.	Advise all relevant building owner/occupiers of the expiry date of their Warrant of Fitness one month before the expiry date.	YES	YES Target Achieved	Yes Target Achieved
Enforce the earthquake strengthening schedule for non-reinforced masonry buildings to negate the risk to people in the event of a moderate or greater earthquake.	Advise all relevant building owner/occupiers of their liability where no valid building Warrant of Fitness (WoF) are in force within three months after the expiry of such a warrant.	YES	YES Target Achieved	YES Target Achieved
Use the Change of Use provisions of the Building Act 2004 to bring buildings up to 'as nearly as reasonably practicable' to the requirements for a new building for a number of factors.	Valid requests for service resolved within the pre-determined timeframe.	100%	Refer below to Requests for Service measure	73.5% Target not Achieved
Enforce the building Warrant of Fitness provisions of the Act, ensuring that all buildings that should have a WoF do, and that the WoF is current.	The percentage of complaints about building related matters investigated and resolved within target timeframe.	100%	Refer below to Requests for Service measure	70.8% Target not Achieved
Work with the Roothing Section to obtain footpath damage deposits from building consent applicants to facilitate damage repair to footpaths caused as a result of building activity.	No measure determined.			
Investigate and resolve complaints in regard to dangerous buildings, stormwater ponding, unfenced swimming pools and any other building related matters.	Percentage of Requests for Service resolved within target timeframes.	100%	57% ² Target not Achieved	70.6% Target Achieved
Investigate, in conjunction with the Environmental Health Section, and resolve complaints in regard to insanitary buildings caused by failed on-site wastewater disposal systems.				

IDENTIFIED EFFECTS ON WELLBEING

The Construction Control Activity has a positive effect on social (with respect to safety), economic (through working with businesses) and environmental wellbeing. The positive performance (with the exception of processing consents) of the activity over the year reinforces the effects on wellbeing.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue		555	552	3	546
Less Operating Expenses	1	840	787	(53)	785
Net Cost of Service		\$285	\$235	\$(50)	\$239

1. Operating expenditure exceeded budgeted levels primarily due to unbudgeted costs for an additional building inspector employed during the year to improve service levels.

¹ Performance was below target due to workload and in the latter part of 2008/09, staff resources.

² Performance in this area is well below target due to the nature of the request for service received. Many of these require multi-party resolutions.

ENVIRONMENTAL HEALTH

WHY WE DO IT

To promote and improve human health, safety, comfort and wellbeing for all persons in the Gisborne District and protect the environment.

WHAT WE DID

- ▶ A One Way Door Policy in bars was initiated which dramatically reduced anti-social behaviour in the CBD.
- ▶ A review of the Gisborne District Council Gambling Venue Policy was completed which retained the existing Sinking Lid Policy.
- ▶ 52 tonnes of computer waste was collected and disposed of appropriately on EDay.
- ▶ Numerous successful environmental education initiatives were undertaken during the year including School Theatre, Business Litter Pickup, Earth Hour/World Environment Day, Enviroschools and Sustainable Living programme.
- ▶ About 2,700 complaints were responded to and successfully resolved.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the ENVIRONMENTAL HEALTH Activity Primarily Contributes

How the Environmental Health Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME				
Safe and Healthy Haven				
▶ Freedom from health risks and harm.				
▶ People are well and active.				
▶ Guardianship of our environment for future generations.				
Regulates commercial operations in order to protect public health.	Percentage of notifications of environmentally hazardous spillages responded to within 30 minutes and the percentage responded to within three hours.	100% within 3 hours and 90% within 30 minutes	100% Target Achieved	100% Target Achieved
Works to avoid the occurrence and transmission of communicable diseases.	Percentage of environmental and public health Requests for Service initially responded to within one working day.	95%	96% Target Achieved	96.6% Target Achieved
Ensures the community is housed in dwellings that meet minimum living standards, and have adequate water and sewage facilities.	Percentage of customers who when surveyed respond as satisfied with Environmental Health's services.	95%	92% Target not Achieved	98% Target Achieved
Is ready to respond to environmental emergencies in the interest of protecting public and environmental health.	Percentage of all registered and licensed premises that undergo at least one compliance inspection during the year by appropriately qualified officers.	100%	95% Target not Achieved	98.5% Target not Achieved
Actively monitors and controls activities in public areas to ensure community safety.	Percentage of applications for liquor licences and certificates processed within targets.	95%	97% Target Achieved	100% Target Achieved
Provides the community with the information needed to understand and adopt sound public health principles in work, recreation and daily life.	Number of educational newsletters produced and distributed annually.	7	7 Target Achieved	7 Target Achieved
Works to protect the natural environment through monitoring, compliance enforcement and planning.	Environmental Health's State of the Environment reports produced by 30 June annually.	YES	NO Target not Achieved (delayed) ¹	N/A Produced every second year only

¹ In progress. Due to unforeseen circumstances will now be completed by 30 September 2009.

IDENTIFIED EFFECTS ON WELLBEING

Through the course of the year the Environmental Health Activity has had a positive effect on the community's social and environmental wellbeing with particular regard to the environmental education initiatives that have been carried out.

While, the measurement of the 'actual' effect on environmental wellbeing is loose, one may be able to infer that the decrease in waste going to landfill via the Solid Waste activity may also be a result of increased awareness within the community as a result of education initiatives. Five of the seven targets were met under this activity and some improvements are required with respect to compliance inspections and customer satisfaction.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue		369	356	13	397
Less Operating Expenses	1	1,526	1,657	131	1,535
Net Cost of Service		\$1,157	\$1,301	\$144	\$1,138

CAPITAL EXPENDITURE (\$000)	NOTE	ACTUAL	BUDGET	VARIANCE	ACTUAL
Actual Cost	2	\$12	\$3	\$(9)	\$1

1. Operating expenditure was lower than budgeted in all areas of environmental health. There was one staff vacancy which was unfilled during the year.
2. The adverse variance in capital expenditure resulted from the purchase of a noise meter. This was a replacement of old equipment.

PARKING ENFORCEMENT

WHY WE DO IT

To ensure road users can conveniently and safely move around and park in the city centre.

WHAT WE DID

- ▶ Mobility carparks were painted a bright distinctive blue to improve visibility resulting in a significant drop in the number of offences.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the PARKING Activity Primarily Contributes

How the Parking Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME Safe and Healthy Haven				
By regular patrolling of the CBD and monitoring of traffic control and public safety.	Percentage of vehicles within the CBD that comply with the traffic laws, parking regulations and bylaws as measured by an annual snap survey.	80%	85% Target Achieved	89% Target Achieved
	Percentage of activity time spent on street enforcement.	90%	90% Target Achieved	90% Target Achieved
OUTCOME Vibrant Communities				
Provides user-friendly environment.	Percentage of residents very/fairly satisfied with the way parking wardens go about their work in annual residents survey.	78%	80% ¹	86% Target Achieved
OUTCOME Prosperous Communities				
Generates user-pay revenue that is reinvested in the community.	No measure determined.			

IDENTIFIED EFFECTS ON WELLBEING

The Parking Enforcement Activity has had a positive effect on the social and economic wellbeing through the provision of safe parking and revenue collected from metering as inferred through the achievement of the targets.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue	1	1,128	1,131	(3)	1,783
Less Operating Expenses	2	712	791	79	632
Net Cost of Service/(Net Surplus)		\$(416)	\$(340)	\$76	\$(1,151)

1. Operating revenue was lower than budget due to income from grants, infringement fees and parking meters being lower than budgeted. However this was offset by income from court enforced fees to produce an overall income level close to budget. The 2008 reported income was significantly higher due to an accounting adjustment writing back infringement fees previously treated as uncollectable.
2. The lower than budgeted operating expenses primarily related to budgeted costs of \$131K for the 101 CBD patrols not being spent and the related partial funding grant not being received.

¹ The survey questionnaire was changed in 2009 so is not comparable to the previous years result and to a certain extent the performance target.

PLANNING

WHY WE DO IT

To guide and enhance the quality of Gisborne's natural and physical environment, now and into the future.

WHAT WE DID

- ▶ Landuse and subdivision consents were processed to assess and manage the environmental effects of proposed development.
- ▶ Planning advice was provided to customers.
- ▶ Breaches of District Plan rules were responded to.
- ▶ A number of policy initiatives including the Gisborne Urban Development Strategy, Botanical Gardens Management Plan and Sustainable Hill Country Plan changes were completed.
- ▶ An Urban Design Planner was appointed.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the PLANNING Activity Primarily Contributes

How the Planning Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME				
Vibrant Communities				
▶ Town centres are alive and busy.				
OUTCOME				
Prosperous Communities				
▶ A high standard of living.				
▶ Communities are proud of their environment and able to care for it for future generations.				
OUTCOME				
Safe and Healthy Haven				
▶ Security of person and property.				
▶ Our roads and footpaths are safe to walk, cycle and drive on.				
▶ Guardianship of our environment for future generations.				
By protecting, sustaining or enhancing the built and natural environments through land or resource use controls.	Processing of Resource Consent applications: The percentage of all notified and non-notified district landuse and subdivision resource consent applications that are processed within the prescribed statutory timeframes.	100%	27% ¹ Target not Achieved	28% Target not Achieved
By encouraging or requiring sustainable resource use and business development.	The percentage of instances of non-compliance with plan rules or resource consent conditions that come to the attention of the Planning Division which are addressed (i.e. rectified or subject to enforcement action) within 3 months.	100%	81% Target not Achieved	81% Target not Achieved
By seeking to avoid, mitigate or remedy the adverse effects of development and the use of resources through controls on landuse and subdivision.	The percentage of Requests for Service responded to within the set timeframe.	80%	85% Target Achieved	97% Target Achieved

IDENTIFIED EFFECTS ON WELLBEING

Through the course of the year the actions that have been carried out under the Planning Activity have underpinned environmental, social, cultural and economic wellbeing of the community.

¹ Performance in this area is significantly below target due to increased work load from developers pre-empting the introduction of a new Development Contributions Policy on 1 July 2008 on top of already high demand for subdivision consents as well as staff vacancies. This high level of subdivision activity is reflected in the \$8.2M of assets vested in Council this year.

The activity is primarily concerned with the management and enhancement of the natural and physical environment and therefore most of the actions relate to strategy, policy and planning initiatives which have a direct link to community wellbeing and outcomes. The 'effects' on wellbeing of this activity is not as immediate as it is for other activities given the nature of the work. However, the performance of the activity suggests that some improvement is required with respect to processing consents and education concerning resource consent and or plan requirements.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue	1	179	211	(32)	136
Less Operating Expenses	2	1,551	1,755	204	1,478
Net Cost of Service		\$1,372	\$1,544	\$172	\$1,342

1. Operating revenue did not reach budgeted levels due to lower than budgeted land consents income. \$71K variance offset by higher than budgeted subdivision fees \$35K.
2. Operating expenses were lower than budget due to unfilled Planning staff vacancies.

RURAL FIRE

WHY WE DO IT

To protect life and property by minimising the number of fires that occur.

WHAT WE DID

- ▶ A busy summer fire season due to a long hot summer.
- ▶ Five volunteers achieved National Certificate level qualifications.
- ▶ A new fire truck was commissioned for use by the Hicks Bay Fire Service.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the RURAL FIRE Activity Primarily Contributes

How the Rural Fire Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME				
Safe and Healthy Haven				
By responding effectively and safely when an emergency occurs.	Annual number of fire calls received.	Decline	87 Target Achieved	118 Target not Achieved
	Percentage of Requests for Service resolved within target completion timeframe.	80%	94% Target Achieved	87.5% Target Achieved

IDENTIFIED EFFECTS ON WELLBEING

The Rural Fire Activity has had a positive effect on the social and environmental wellbeing as indicated through the achievement of targets. Notably there has been a decrease in the number of calls received and customer satisfaction.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue	1	281	57	224	41
Less Operating Expenses	1	678	412	(266)	397
Net Cost of Service		\$397	\$355	\$(42)	\$356

CAPITAL EXPENDITURE (\$000)	NOTE	ACTUAL	BUDGET	VARIANCE	ACTUAL
Actual Cost	2	\$22	\$15	\$7	\$5

1. Higher revenue and operating costs are due to a significant increase in rural fires size and intensity during December, February and March. The high costs are associated with aerial fire-fighting assistance.
2. Capital expenditure was over budget due to replacement of fire-fighting equipment required because of the increased level of activity.

SOIL CONSERVATION

WHY WE DO IT

To protect the environment through sustainable management of land resources.

WHAT WE DID

- ▶ Assistance was given to landowners to complete works plans to meet District Plan soil erosion control tree establishment requirements.
- ▶ Four editions of Conservation Quorum were produced to encourage uptake of sustainable management practices.
- ▶ Collation of the 2007 and 2008 State of the Environment Report was started.
- ▶ Management of a Council poplar/willow pole nursery and advice on on-farm nurseries.
- ▶ Vegetation and land disturbance resource consents were processed with conditions to mitigate or avoid adverse effects.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the SOIL CONSERVATION Activity Primarily Contributes

How the Soil Conservation Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME Vibrant Communities				
Hill country soils are retained in a state able to support a range of land uses and varied employment opportunities.	Updated State of the Environment Report issued biennially by 30 June to chart initiatives and progress towards achieving sustainable management of landuse.	YES	Target not achieved (delayed) ¹	N/A Issued every second year only
OUTCOME Safe and Healthy Haven				
Dwellings designed and sited so as to be protected from ground movement.	Incidents of non-compliance with consent conditions under recorded rectification or enforcement action within 3 months of inspection.	YES	YES Target Achieved	YES Target Achieved
OUTCOME Prosperous Communities				
Communities encouraged to productively use soils but in a sustainable manner.	Four editions of Conservation Quorum published and available to the public annually by 30 June.	YES	YES Target Achieved	YES Target Achieved
OUTCOME Positive Leadership				
Pro-active release of information on the effects of unsustainable landuse and ways in which primary production businesses can be made sustainable.	No measure determined.			
OUTCOME Connected Communities				
Establishment of links between hill country soil erosion and downstream water quality.	No measure determined.			
OUTCOME Fair and Active Democracy				
RMA consultation processes inherent with resource consent applications.	No measure determined.			

¹ In progress. Due to unforeseen circumstances will now be completed by 30 September 2009.

IDENTIFIED EFFECTS ON WELLBEING

The Soil Conservation Activity has had a positive effect on the environmental wellbeing of the community.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	NOTE	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue		97	109	(12)	89
Less Operating Expenses	1	769	841	72	695
Net Cost of Service		\$672	\$732	\$60	\$606

1. The key contributor to the lower than budgeted operating expense was the Sustainable Hill Country Project budget which was significantly under-spent this year.

WATER RESOURCES

WHY WE DO IT

To protect and enhance the environment through sustainable management of water resources.

WHAT WE DID

- ▶ Ongoing monitoring of the quality of freshwater and coastal waters.
- ▶ Ongoing monitoring of surface and underground water resources, river gravels and beach sands.
- ▶ Resource consents for sand and shingle extraction, coastal activities, water takes and discharges to water and to land were processed with conditions to mitigate or avoid adverse effects.

HOW ARE WE GOING?

Overall Progress towards Achievement of Community Outcomes to which the WATER RESOURCES Activity Primarily Contributes

How the Water Resources Activity Contributes	Measure	Targets	Actual 2009	Actual 2008
OUTCOME Vibrant Communities				
Regulation of activities in the coastal marine area so they do not unduly impinge on recreation opportunities.	Updated State of the Environment Report issued biennially by 30 June to chart initiatives and progress towards achieving sustainable management of water quality and quantity.	YES	Target not Achieved (delayed) ¹	N/A Issued every second year only
OUTCOME Safe and Healthy Haven				
Regulation of point source discharges to prevent degradation of receiving waters.	Incidents of non-compliance with consent conditions under recorded rectification or enforcement action within three months of inspection.	YES	YES Target Achieved	YES Target Achieved
OUTCOME Prosperous Communities				
Groundwater takes managed to enable sustainable use of the resource for irrigation of high value crops.				
OUTCOME Positive Leadership				
Pro-active release of information on sustainable water use.				
OUTCOME Connected Communities				
Establishment of links between common home and backyard practices with stormwater quality effects in city rivers.				
OUTCOME Fair and Active Democracy				
RMA consultation processes inherent with resource consent applications.				

IDENTIFIED EFFECTS ON WELLBEING

The Water Resources Activity has had a positive effect on the environmental wellbeing of the community.

¹ In progress. Due to unforeseen circumstances will now be completed by 30 September 2009.

WHAT IT COST (FINANCIAL SUMMARY)

OPERATING EXPENDITURE (\$000)	2009 ACTUAL	2009 BUDGET	2009 VARIANCE	2008 ACTUAL
Operating Revenue	40	20	20	26
Less Operating Expenses	957	949	(8)	844
Net Cost of Service	\$917	\$929	\$12	\$818

CAPITAL EXPENDITURE (\$000)	ACTUAL	BUDGET	VARIANCE	ACTUAL
Actual Cost	\$0	\$3	\$3	\$4

This activity operated within budget and this is reflected in the net cost of services minimum variance to budget.