

2013-2014 MID YEAR NON - FINANCIAL PERFORMANCE REPORT

A report to Strategy Team to advise on progress against the Performance Measures and Targets which will be reported against in the 2013 - 2014 Annual Report. These results are predominantly up to the end of November 2013.

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Comparative Performance Dashboard

ACTIVITY GROUP	ACTIVITY	2012 - 2013									2013 - 2014								
		1	2	3	4	5	6	7	8	9	1	2	3	4	5	6	7	8	9
Community Leadership	District Leadership	■	■	■	■	■	■				■	■	■	■	■	■			
	Local Advocacy	■	■	■							■	■	■						
Planning for the Future	Strategic Planning	■	■	■	■						■	■	■	■					
	Land Use Planning	■	■	■							■	■	■	■					
	Hazard Management	■									■	■							
Healthy and Safe Communities	Emergency Management	■	■	■	■	■					■	■	■	■	■	■			
	Building Control	■	■	■	■	■	■	■			■	■	■	■	■	■	■	■	
	Community Health & Safety	■	■	■	■	■	■	■	■		■	■	■	■	■	■	■	■	■
Roads and Footpaths	District Transportation	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Local Transportation	■	■	■	■	■	■	■			■	■	■	■	■	■	■	■	
Community Spaces	Airfields	■	■								■	■							
	Cemeteries	■	■	■							■	■	■	■					
	Community Centres & Halls	■	■	■	■						■	■	■	■	■				
	Public Conveniences	■	■	■	■						■	■	■	■	■				
	Harbour Facilities	■	■	■	■						■	■	■	■	■				
	Libraries	■	■	■	■	■	■	■			■	■	■	■	■	■	■	■	■
	Parks & Reserves	■	■	■	■						■	■	■	■	■				
	Swimming Pools	■	■	■	■						■	■	■	■	■				
Community Development	Economic Development	■	■	■	■	■	■			■	■	■	■	■	■	■			
	Social Development	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Stormwater	Stormwater	■	■	■	■					■	■	■	■	■					
	Land Drainage	■								■	■								
Wastewater	Wastewater	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Land Use	Land Use Management	■	■	■	■	■	■			■	■	■	■	■	■	■			
	Land Information Memorandum	■	■	■	■					■	■	■	■	■					
	Natural & Cultural Heritage	■	■	■	■	■	■			■	■	■	■	■	■	■			
Water Supply	Water Supply	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Solid Waste	Solid Waste	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	

2012 - 2013	79%*	Achieved	108	Not	29	Not	4	Not	1
2013 - 2014	87%*		105	Achieved	16	Measured	20	Measurable	1

* As a % of Performance measures actually measured during the reporting period

COMMUNITY LEADERSHIP ACTIVITY GROUP

District Leadership Activity

Community views are heard and considered in Council decision-making

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	Of those who have a view, % of residents and non-resident ratepayers who are satisfied with the way the Council involves the public in its decision-making	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR
A	Of those who have a view, % of residents and non-resident ratepayers that feel that the Mayor and Councillors do not give a fair hearing to their views (the target is less than the peer group[2] average)	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

The Council undertakes good, robust decision-making

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	No successful legal challenges to Council decision-making	0	0	No Activity Manager Comment	A

The Council will work towards establishing an effective co-governance regime with Hauraki Iwi

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	Work programme progressed to address Treaty of Waitangi claim settlements	Develop of relationships with Iwi and Crown	Engaged with Crown and Iwi as participant in discussions	No Activity Manager Comment	A

The Council will advocate for the District's need to other organisations

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	Maintain or increase involvement in advocacy initiatives at a sub-regional, regional and national level	Maintain or increase involvement	Involvement increased		A
	Coromandel Liaison sub-committee	0	0		
	Waihou Piako Liaison Committee	0	0		
	Hauraki Gulf Forum	3	3		
	Regional Transport Committee	2	2	Supporting Maramarua bypass to draw trucks away from local roading	
	Waikato Civil Defence Management Group	2	2		
	Waikato Mayoral Forum - Zone 2	1	1	Economic development - Hauraki Rail Trail next stage	

The Council leads by example in promoting a strong sense of community

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
N M	No complaints upheld against the election process	0	0	No Activity Manager Comment	A

COMMUNITY LEADERSHIP ACTIVITY GROUP

Local Advocacy Activity

Community boards offer local representation including making decisions that consider local issues

2012/ 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 55% of residents and non-resident ratepayers know how to contact a community board member.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR
A	That ≥59% of residents and non-resident ratepayers who have a view rate the overall performance of their community board as fairly/very good.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

Community boards will advocate for their community's needs to other organisations

2012/ 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	Demonstrated involvement in advocacy initiatives are maintained or increased at a local and district level.	Maintain or increase			A

PLANNING FOR THE FUTURE ACTIVITY GROUP

Strategic Planning Activity

Customers can expect the Council to monitor progress towards achieving the District's goals					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That information on community makeup and growth is made available.	Not Measured This Reporting Period		No Activity Manager Comment	A
NA	That assessments are made of the wellbeing of the District.	Not Measured This Reporting Period		No Activity Manager Comment	A
The Council will plan for and manage the growth and development of its communities					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That we contribute to the Hauraki Gulf Forum.	Update the constituent party report	On Target	The constituent party report was updated	A
NA	That ≥78% of residents and non-resident ratepayers who have a view have some level of confidence (or higher) in the Council to make plans for the future that are in the best interests of the District.	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

Land Use Planning Activity

The Council prepares, reviews and maintains plans and policies for the management of the District's natural and physical resources					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That the work programme is progressed to complete the District Plan review.	Proposed Plan approved by Council for public notification.	On Target	The Council approved the Proposed District Plan for public notification at its meeting on 2 October 2013.	A
A	That following Council approving any changes to the District Plan, these will be annotated and available via Masterplan and hard copy in ≤10 working days.	≤10 working days.	On Target	'Plan Change 3: Natural Hazards - Flooding' was declared 'operative' by the Council at its meeting on 30 August 2013 and the e-Plan was amended that same day.	A
The District Plan provides for a balanced regulatory framework that protects important community and environmental values					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That <10% of non-complying resource consents are approved as a proportion of all approved consents.	<10%	UNDER TARGET	Council approved 122 consents in this reporting period, of which 21 (or 17.2%) were non-complying activities. When this measure was developed in 2011 it had been assumed that resource consents would by now be assessed under the Proposed District Plan. Due to delays with the Council approving the Proposed District Plan resource consents are still being assessed under the Operative District Plan and as such the target of 20% for last year would be more appropriate.	NA

PLANNING FOR THE FUTURE ACTIVITY GROUP

Hazard Management Activity

The Council will work with other agencies to manage the effects of natural hazards					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That the following work programmes are progressed with other agencies to manage the effects of natural hazards.		On Target	No Activity Manager Comment	A
	<ul style="list-style-type: none"> Coastal hazard policy framework 				
	<ul style="list-style-type: none"> Wind shear project 	On Hold			
	<ul style="list-style-type: none"> Tsunami project 	To complete a tsunami risk management strategy for Tairua Pauanui.	On Target		
	<ul style="list-style-type: none"> Coastal adaptation to climate change 	Completed	On Target		
	<ul style="list-style-type: none"> Progressively responding to hazard issues 	Ongoing			

HEALTHY AND SAFE COMMUNITIES ACTIVITY GROUP

Emergency Management Activity

The Council will support its communities in enabling them to respond to and recover from emergencies

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That ≥52% of residents and non-resident ratepayers have an emergency kit prepared in case of major emergency.	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

The Council will be prepared for and able to respond to emergencies

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That one civil defence training exercise is conducted annually.			No Activity Manager Comment	A
A	That in the event of notification of a local civil defence emergency the emergency operations centre will be activated within one hour.			No Activity Manager Comment	NOT MEASURED

We support first-response emergency activities

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That volunteer rural fire forces are available to respond to fire calls 365 days per year.		On Target	No Activity Manager Comment	A
A	That high risk eastern seaboard beaches have professional surf lifesaving guards available (Monday to Friday) over the summer period at the following locations: Onemana - 4 weeks Pauanui & Tairua - 5 weeks Hot Water Beach & Whangamata - 7 weeks	Not Measured During This Reporting Period		No Activity Manager Comment	A

Building Control Activity

The Council processes, inspects and certifies building work applications

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That 98% of all accepted building consent applications are processed within 20 working days.	98%	On Target	The target was dropped from 100% to 98% in the 2013/14 Annual Plan. This year's performance is 98%.	A
A	That consents for new dwellings are completed in <11 days (on average).	<11	UNDER TARGET	40 were 11 days and under with an overall average of 12 days	NA
A	That 100% of building consents audited comply with our operating procedures.	100%	On Target	No Activity Manager Comment	A

HEALTHY AND SAFE COMMUNITIES ACTIVITY GROUP

Building Control Activity

All medium risk or above illegal building work will be inspected immediately and made safe					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That all reported cases of illegal building work assessed as high risk or above will be inspected within 48hrs.	100%	On Target	There was only one reported case.	A
A	That all reported cases of medium risk level illegal work are investigated.	100%	On Target	There have been no reported cases in this category so far this year.	A

Commercial buildings and swimming pools which don't comply with the NZ Building Code and Fencing of Swimming Pools Act respectively, will be identified and rectified					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That all commercial buildings will have a current building warrant of fitness.	100%	UNDER TARGET	There are four premises have been issued with notices to fix which remain outstanding and are therefore still pending on compliance. There are 62 buildings due for inspection in the next reporting period.	NA
NA	That all pools in the District, on our register, will be fenced to protect young children from drowning.	50%	On Target	There remained an outstanding 184 pools that had not been inspected at the beginning of the year, 68% of these have been inspected and are now compliant.	A

Community Health and Safety Activity

Premises are inspected to ensure they are producing safe food					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That all food premises are inspected at least once annually to assess whether they are compliant with regulatory requirements.	25%	On Target	Based on the fact that most of the food premises are only open from 30 Nov to 31 March the requirements for inspections the mid-year target is 25% of the overall total. So far this year 52% have been inspected.	A

The Council provides animal control services to avoid dog attacks and nuisances					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That inspections are carried out on all properties where there are dogs classified as menacing or dangerous.	100%	On Target	No Activity Manager Comment	A
A	That all urgent animal control issues are responded to within 2 hours.	100%	On Target	No Activity Manager Comment	A

The supply of liquor is controlled to prevent bad behaviour					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That all licensed premises are inspected annually to check for display of appropriate signage relating to underage and intoxicated persons.	42	On Target	There are 103 liquor premises and 80 have been inspected at the end of November 2013.	A

HEALTHY AND SAFE COMMUNITIES ACTIVITY GROUP

Community Health and Safety Activity

We will respond to noise issues so that it does not disturb others

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That ≥98% of noise callouts are responded to.	≥98%	On Target	A total of 152 calls were attended to during the reporting period. 100% of these were responded to.	A

Parking and freedom camping restrictions are put in place and enforced

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That random and programmed parking patrols are undertaken in the following communities: <ul style="list-style-type: none"> • Thames • Whitianga • Whangamata 		On Target	A total of 159 infringements were issued from the 1 July to the 30 November. Thames 89, Whitianga 2, Whangamata 71. There is greater focus on Whitianga during the peak period when it is anticipated there will be an increase in infringements.	A
A	That patrols for freedom camping are carried out ≥35 days per year.	≥35 days	On Target	There have been 100 days of random freedom camping patrols have been carried out so far this year. The way that this has been delivered has been changed allowing more frequent patrols to be carried out as part of a wider range of duties rather than a dedicated contract. There is a review underway on this bylaw.	A

We help minimise the harm caused by gambling through limiting gaming machine numbers

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That there are ≤306 gaming machines in our District.	≤306	On Target	There continues to be 306 gaming machines.	A

ROADS AND FOOTPATHS ACTIVITY GROUP

District Transportation Activity

The Council will deliver a road network that enables people and goods to move around the District					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 440 kilometres of road in the District are sealed (excludes state highways).	440	On Target	There are 452 km of sealed roads	A
A	That ≥85 % of residents and non-resident ratepayers who have a view are fairly/very satisfied with the roads.	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

The Council will ensure its roads are safe					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That no road fatalities are caused by road factors.	0	On Target	There have been no fatalities.	A
A	That 2.9 kilometres of dust seals are completed.	0	On Target	No Activity Manager Comment	A
A	That 5 road safety education campaigns are delivered in the District by the Council.	1	On Target	One of the five campaigns has been completed.	A

Disruptions are managed to ensure that traffic flows are not unduly affected					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That <1% of district roads (not state highways) are unavailable due to road closure.	<1%	On Target	No Activity Manager Comment	A
A	That in the event of unplanned road closures, status updates via the Council's website occur twice daily until the road has been opened.		On Target	No Activity Manager Comment	A

The design, maintenance and management of roads ensures they are in good condition and fit for purpose					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That ≥90% of potholes on sealed roads are repaired within 1 week.	≥90%	On Target	100% of potholes were repaired within one week.	A

The Hauraki Rail Trail Cycleway Project provides for increased visitor activity					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That the work programme is progressed to complete the Hauraki Rail Trail Cycleway.	COMPLETED		No Activity Manager Comment	NOT MEASURED THIS YEAR

ROADS AND FOOTPATHS ACTIVITY GROUP

Local Transportation Activity

Footpaths can be used to get around town					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 57% of the urban network has a footpath on at least one side of the street.	58%	On Target	58.3% was the baseline at the start of the year and no further work was planned in the first half of the year.	A
A	That ≥70% of resident and non-resident ratepayers who have a view are satisfied with footpaths in the District.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

Street lighting is provided in urban areas and major intersections					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That ≥90% of street lighting outages are repaired within 1 week.	≥90%	On Target	There has been a significant improvement in contractor performance. The result last year was 61%.	A

People can access a pleasant town centre					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That ≥87 % of residents and non-resident ratepayers who have a view are satisfied with the image of closest town centre.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR
NA	That the urban environment is improved through town centre upgrade projects: Whitianga town centre utilities work commences.	NOT MEASURED THIS YEAR		Project has been suspended pending a review	NA

Vegetation on urban road berms, maintained by the Council, are mowed regularly (excluding private berms)					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That >80% of urban road berms are maintained with a grass height of less than 200mm.	>80%	On Target	100% of urban road berms have been maintained with a grass height of less than 200mm	A

Public transport is provided in peak summer holiday periods - Mercury Bay South					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That the Hahei to Ferry Landing shuttle operates for 40 days in summer.	NOT MEASURED THIS REPORTING PERIOD		No Activity Manager Comment	A

COMMUNITY SPACES ACTIVITY GROUP

Airfields Activity

There are safe airfields for small aircraft in Thames and Pauanui

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That airfields are open in the following communities:		On Target		A
	<ul style="list-style-type: none"> Thames >320 days 	153	153	Trees identified by CAA were surveyed and found to be intruding into flight path of airfield. Property owner has scheduled these trees for removal by end of 2013.	
	<ul style="list-style-type: none"> Pauanui > 355 days 	153	153		
A	That Thames and Pauanui airfields are 100% compliant with Civil Aviation Authority safety requirements.	100%	On Target	Recommendation as result of CAA inspection at Thames airfield underway. No recommendation by CAA for Pauanui airfield	A

Cemeteries Activity

Cemeteries are available in each community board area for people to remember loved ones

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That all five community board areas have cemeteries available for burials.	5	On Target	No Activity Manager Comment	A

Cemeteries will be tidy and well maintained spaces

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That all cemetery interment requests are responded to within one day.	100%	On Target	100% of requests were responded to within one day.	A
A	That ≥89% of residents and non-resident ratepayers who have a view are satisfied with Council cemeteries.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

Community Centres and Halls Activity

The Council provides community centres and hall facilities for community activities and events

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	Those community centres in Thames, Whitianga and Whangamata are available for hire 14 hours per day.	14 hours per day	On Target	No Activity Manager Comment	A
NA	That the actual hours community centres are used compared to total available as follows:	<ul style="list-style-type: none"> Thames ≥37% Whangamata ≥47% Whitianga ≥36% 	On Target	<ul style="list-style-type: none"> Thames ≥49% Whangamata ≥68% Whitianga ≥42% 	A
A	That ≥90% of residents and non-resident ratepayers who have a view are fairly/very satisfied with the community centres and hall facilities.	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR
A	That the following communities have access to smaller community centres and halls: Hahei, Cooks Beach, Coroglen, Kuaotunu, Hikuai, Opoutere, Te Puru, Coromandel.	All halls and community centres are operational	On Target	No Activity Manager Comment	A

COMMUNITY SPACES ACTIVITY GROUP

Public Conveniences Activity

The Council's public toilets are clean					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That ≥85% of toilet related customer urgent enquiries are resolved within 48 hours.	≥85%	On Target	97% of urgent enquiries were responded to within 48 hours.	A
A	That ≥73% of residents and non-resident ratepayers who have a view are fairly/very satisfied with public toilets.	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

Harbour Facilities Activity

An all tide boat ramp can be accessed in each community board area					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That all 5 community board areas have access to an all tide boat ramp.	5	On Target	An all tide boat ramp can be accessed and used at all tides with an average sized trailer boat.	A
A	That there are 9 all tide boat ramps each with at least 20 boat and trailer car park spaces within 400 metres.	9	On Target	These boat ramps are Kopu, Te Kouma, Whangapoua, Matarangi, Kuaotunu, Purangi, Tairua Wharf, Pauanui (Royal Billy), and Whangamata. Some of the parking will be on adjacent reserve or road.	A
A	% of residents and non-resident ratepayers who have a view are satisfied with harbour facilities.	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

The Council will provide commercial wharfage facilities for industry use					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That there are 5 harbours in which commercial wharfage facilities are provided and are used by aquaculture, commercial fishing, or tourism charters.	5	On Target	These are Coromandel, Port Charles, Whitianga, Tairua, and Whangamata.	A

Libraries Activity

The Council provides library facilities for customers to access library services					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That library facilities providing an integrated and district wide service are available in the following communities: Thames, Whitianga, Tairua	3	On Target	No Activity Manager Comment	A
NA	That the Council supports independently operated local libraries in the following communities: Whangamata, Coromandel, Pauanui, Hahei, Ferry Landing, Kauotunu, Port Charles	7	UNDER TARGET	The library in Port Charles closed when the person running it returned to England. No one in the community stepped up to keep it running and there does not appear to be a push from the community to have a library.	NA
A	That ≥80% residents and non-resident ratepayers who have a view are satisfied with library services.	Not Measured This Year		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

COMMUNITY SPACES ACTIVITY GROUP

Libraries Activity

Customers have access to a range of current information in both print and digital format

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That >90% of library collection meets the LIANZA standard of 3-3.5 items per local resident per library.		On Target	No Activity Manager Comment	A
A	That the number of internet and WiFi sessions increases by +5% on the previous year's usage.	+5%	On Target	There has been +18% increase on corresponding period 2012	A

A constant choice of new materials and current information is available throughout the year

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That between 300-330 new items per 1000 local residents are added to the collection each year.	150 items per 1000 residents	On Target	There are 152 items per 1000 residents	A

The district libraries provide programmes for people to improve reading and literacy skills

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That ≥71% of participants are satisfied with the programmes they participate in.	≥71%	On Target	The year to date satisfaction level is 90%	A

Parks and Reserves Activity

The Council provides a range of parks and reserves within the District

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That m2 of reserve per property (rating unit) is as follows: <ul style="list-style-type: none"> District - 48m2 Thames CB - 30m2 Coromandel CB - 40m2 Mercury Bay CB - 51m2 Tairua-Pauanui CB - 75m2 Whangamata CB - 48m2 		On Target	No Activity Manager Comment	A
A	That ≥85% of residents and non-resident ratepayers who have a view are fairly/very satisfied with parks and reserves.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR
	That ≥85% of users are fairly/very satisfied with parks and reserves.	≥85%	On Target		

COMMUNITY SPACES ACTIVITY GROUP

Parks and Reserves Activity

The Council provides playgrounds

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That the number of children's playgrounds are as follows:			No Activity Manager Comment	NA
	• Thames / Thames Coast - 9		7		
	• Coromandel / Colville - 4		4		
	• Mercury Bay North - 6		4		
	• Whitianga / Wharekaho - 6		5		
	• Mercury Bay South - 4		4		
	• Tairua - 3		3		
	• Pauanui - 17		7		
• Whangamata / Onemana -7		3			

Parks and reserves are kept clean and tidy

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That ≥85% of parks and reserves related customer urgent enquiries are resolved within 48 hours.	≥85%	On Target	99% of requests were resolved within 48 hours.	A

Swimming Pools Activity

The Council provides year round access to a swimming pool in Thames

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That the Thames Centennial Pool is available during the: <u>Summer</u> • 6hrs per day, 7 days a week <u>Winter</u> 5hrs per day, 6 days a week		On Target	No Activity Manager Comment	A

The Council provides a range of aquatic programmes available at the Thames Centennial Pool

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 4 Learn to Swim programmes are available each school year (4 terms).	2	On Target	Two learn to swim programmes have been delivered.	A
A	That 60 aquarobic programmes are offered annually.	30	On Target	There have been 40 programmes offered this year so far.	A

The pools are clean, safe and enjoyable places to visit

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That the Thames Centennial Pool achieves ACC Poolsafe accreditation.	Achieved	On Target	This has been achieved.	A

COMMUNITY DEVELOPMENT ACTIVITY GROUP

Economic Development Activity

The Council supports the promotion of the Coromandel Peninsula as a national and international tourism destination

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That visitor information centres are open 364 days per annum in Thames, Whangamata, Whitianga.	152	UNDER TARGET	Whangamata insolvency meant that the i-site closed for one month.	NA
NA	That there is a ≥5% increase in visitor guest nights from previous year.	≥5%	UNDER TARGET	There has been an increase of 4% on the equivalent annual period to end of October.	NA

The Council advocates for and facilitates sustainable business development and new business investment on the Coromandel Peninsula

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That ≥85% of key performance indicators achieved by Destination Coromandel (as set in its annual strategic marketing plan) are met.	≥85%	On Target	Achieved 90% of work programme as articulated during monthly management meetings with DC Manager	A
NA	That ≥75% of the district's business community are satisfied or more than satisfied with the Council's overall performance in the economic development activity.	Not Measured during this reporting period		No Activity Manager Comment	A
NM	That the total number of businesses in our district are maintained or increase by 1%.	Maintain or Increase	UNDER TARGET	There has been a decrease of 1%	NA
A	That we can demonstrate that we have maintained or increased engagement in economic development advocacy initiatives.	Maintain or Increase	On Target	1. Hauraki Gulf Spatial Plan 2. Economic Development Committee 3. Coromandel Aquaculture Working Group 4. Kopu Spatial Plan 5. Business Association Meetings 6. Callaghan Institute Meetings	A

COMMUNITY DEVELOPMENT ACTIVITY GROUP

Social Development Activity

The Council promotes community empowerment through supporting community-driven initiatives					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	<p>That all the funds distributed comply with the Council's community grant criteria:</p> <ul style="list-style-type: none"> • Thames • Coromandel-Colville • Mercury Bay • Tairua-Pauanui • Whangamata 	100%	On Target	No Activity Manager Comment	A

The Council supports the development and strengthening of social service networks					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	<p>That 8 social service programmes are delivered in the district by Social Services Waikato covering the following topics:</p> <ul style="list-style-type: none"> • Funding advice • Relationship building • Crisis management 	4	On Target	No Activity Manager Comment	A

The Council supports the provision of health education and physical health					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 2 life education sessions are held with participating schools in the District for students aged 5-13 years.	1	On Target	There have been 7 sessions run in the district during the reporting period	A
A	That 8 physical activity programmes are delivered by Sports Waikato.	4	On Target	More than three physical programmes have been delivered in each Community Board area. Further work is in progress to more accurately reflect the full scope of Sport Waikato activity.	A

The Council supports opportunities for people to participate in, experience and enjoy the arts					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 2 creative communities funding rounds are held annually.	2	Under Target	There have been no funding rounds during the reporting period.	A

The Council supports the provision of residential housing for older persons					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 58 pensioner housing units provided in Thames, Coromandel and Whitianga.	58	On Target	No further units have been provided this year.	A

COMMUNITY DEVELOPMENT ACTIVITY GROUP

Social Development Activity

The Council supports the provision of seasonal swimming pools in Whitianga, Whangamata and Coromandel

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That pools are open for use each summer in the following communities:		On Target	No Activity Manager Comment	A
	<ul style="list-style-type: none"> Whitianga - 8hrs per day mid Dec to Easter 	Not Measured during this reporting period.			
	<ul style="list-style-type: none"> Whangamata - 26 weeks per year 		On Target		
	<ul style="list-style-type: none"> Coromandel - 10 hours per day during week 5 hours per day on weekends 		On Target	There is a variance between the contract and the target, This was highlighted in the 2012/2013 Annual Report.	

The Council supports crime minimisation initiatives within communities

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That community night patrols are financially supported by the Council in: <ul style="list-style-type: none"> Whitianga & Mercury Bay South Whangamata Thames 	Within defined communities	On Target	No Activity Manager Comment.	A

STORMWATER ACTIVITY GROUP

The Council's stormwater services protect habitable areas from flooding					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That <20 dwellings are inundated with stormwater during a storm event with a 10% estimated return period.		On Target	There were no properties inundated with stormwater.	A
NA	That 100% of operational resource consent conditions are complied with throughout the year.	100%	Under Target	TCDC is currently working to comply with the conditions of the 'new' comprehensive stormwater discharge consents across the district. The Stormwater Management Plan required by the consent conditions has been submitted to WRC for approval. Once approved, consent compliance activities can commence, at which time compliance will be assessed. It is envisaged that commencement of compliance assessment will be able to start around 1 February 2014.	NA

The Council provides a responsive stormwater request service					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That ≥90% of urgent requests for service are responded to within one day.	≥90%	On Target	100% of urgent requests were responded to within one day.	A
A	That ≥68% of residents and non-resident ratepayers who have a view are satisfied with the stormwater systems.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

Land Drainage Activity

Land drainage schemes in Matatoki and Wharepoa are maintained to reduce the impact of flooding on farm properties					
2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 100% of requests for maintenance of land drains are actioned within 10 working days.	100%	On Target	No Activity Manager Comment.	A

WASTEWATER ACTIVITY GROUP

Wastewater services for household and business use will be provided in urban communities

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	Treatment plants where there is a capacity constraint are as follows: Matarangi, Oamaru Bay, Hahei		On Target	All three plants are operational. No major capital works are planned within the first three years of the Ten Year Plan to address the constraints.	A
A	That there are ≤12 wastewater blockages per 1,000 connections.	≤5	On Target	Report Completed. 23 Blockages from 1st July 2013 to 30th November 2013. 22,000 WW Connections on the District therefore 1.045 WW blockages per 1000 connections	A
A	That ≥90% of urgent requests responded to within one day.	≥90%	On Target	100% of urgent requests were responded to within one day.	A

The Council's wastewater services do not negatively impact on public health or the natural environment

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That the level of treatment of wastewater at Council plants is as follows:		On Target		A
	High Whitianga, Whangamata, Pauanui			No changes have been made to any of the three plants to alter the level of treatment.	
	Medium Coromandel, Hahei, Thames			Upgrades have taken place at Coromandel and Thames.	
	Low Oamaru Bay, Matarnagi, Cooks Beach Onemana			No change has been made to alter the level of treatment.	

The Council's wastewater services do not negatively impact on public health or the natural environment

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That there are ≤3 wastewater overflows to water bodies (average per township).	<1	On Target	No wastewater overflows in water bodies have been recorded at this point. One minor spill occurred but it was unknown whether this reached a water body. This was reported from the 1st of July to 31st of October 2013 (not December)	A
NA	That 5% of trade waste customers in category A and B are audited annually to ensure compliance with trade waste requirements.	5%	Under Target	The tradewaste bylaw has not been applied to date. A review of the practability of applying the bylaw continues with an anticipated commencement of auditing and charging scheduled for July 2014.	NA
NM	That ≥90% of Council biosolid compost meets AA grade standard.	≥96%	On Target	The biosolids composting plant has been operating successfully and to date is producing 100% AA grade standard compost which is verified by an independent laboratory.	A

LAND USE ACTIVITY GROUP

Land Use Management Activity

The Council ensures that resource and other consent applications are processed within the statutory timeframe

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That all accepted resource consent applications are processed within statutory timeframes.	100%	On Target	No Activity Manager Comment.	A
NA	That all 224c's are issued within 20 working days (providing all the correct information is provided).	100%	UNDER TARGET	The performance for the year to date currently sits at 81%.	NA

Good, prompt service will be delivered to help people understand the resource consent process and District Plan rules

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	There are <5 complaints received by the Council about poor or slow service.	2	On Target	No Activity Manager Comment.	A
A	That <27% of applications are returned because the applications do not provide the prescribed information to process the application.	<27%	On Target	5% of applications have been returned so far this year.	A

The Council checks that development activities are being carried out in accordance with the approved consents

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That 80% of commenced resource consents are visited by monitoring and investigation officers (on a priority risk basis) to check that developments and activities are being carried out in accordance with the approved consents.	80%	UNDER TARGET	183 inspections have been carried out to 30 November 2013 which is 61% of the total consents requiring monitoring.	NA

Our environment is being cared for and activities are being carried out in accordance with the District Plan

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 70% of identified breaches in the District Plan identified by the monitoring and investigation officers are actively trying to resolve.	70%	On Target	No Activity Manager Comment.	A

LIMS Activity

Customers can purchase a LIM they have confidence in, in a timely manner

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That all standard LIMs are processed within 10 days.	100%	On Target	No Activity Manager Comment.	A
A	That all urgent LIMs are processed within 2 days.	100%	On Target	No Activity Manager Comment.	A
A	That there are no proven claims against the content of LIMs.	None	On Target	No Activity Manager Comment.	A
A	That > 64% of customers are satisfied with the LIMs service.	100%	On Target	No Activity Manager Comment.	A

LAND USE ACTIVITY GROUP

Natural and Cultural Heritage Activity

The Council works with others to protect heritage and biodiversity in the District

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 173 historic buildings and sites are formally protected in our district plan.	173	On Target	No Activity Manager Comment.	A
A	That >10 groups are represented at the Heritage Hauraki-Coromandel Forum.	>10	On Target	Achieved. The Forum met twice, in July and November 2013. At both meetings 12 groups were represented.	A
A	That there are 5 heritage buildings owned by the Council.	5	On Target	No Activity Manager Comment.	A

The Council promotes landowner awareness and enhancement of heritage and biodiversity in the District

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That there is one information mail-out per annum to landowners of heritage buildings, protected trees or conservation covenants.	Not Measured during this reporting period.		No Activity Manager Comment.	A
NA	That ≥70% of conservation covenants are assessed as 'good'.	Not Measured during this reporting period.		No Activity Manager Comment.	NA

The Council supports environmental education in schools

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 11 schools on the Coromandel Peninsula participate in the enviroschools programme.	11	On Target	No Activity Manager Comment.	A

WATER SUPPLY ACTIVITY GROUP

The Council provides safe and reliable water for household and business use in urban areas

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	Water treatment plants where there is a capacity constraint	4	On Target	All four plants at Hahei, Matarangi, Thames Valley, and Matatoki were all operational.	A
A	≥90% of urgent requests responded to within one day	≥90%	On Target	100% of urgent requests were responded to within one day.	A
NA	That 100% of Council water supplied is compliant with NZ Drinking Water Standards.	100%	On Target	No Activity Manager Comment.	A
NA	% residents and non-resident ratepayers who have a view are fairly/very satisfied with water services.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

The Council provides adequate water to assist with fighting fires

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That 85% of urban properties connected to a Council water supply have an operational fire hydrant within 135 metres distance.	90%	On Target	TCDC's GIS is currently under investigation to review the accuracy of fire hydrant locations. Council's district water supply is currently achieving the performance measure with a result of 96%. Council's renewal programme is progressing to ensure on-going compliance with this measure.	A
A	That ≥19% of the total Council hydrants throughout the district are checked.	Not Measured during this reporting period		Fire Hydrant checks are on an Annual basis and this is scheduled for February/March 2014	A

The Council promotes the efficient and sustainable use of water

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
NA	That there is a 2% annual reduction in district water production per rateable property per connected property.	2% reduction	UNDER TARGET	1st July to 30th November Total volumes produced across the district was 1,712,456 m ³ . From 2012 during the same period the volume was 1,560,778 m ³ . While this measure has an annual reporting period, this is an increase in production volume during the corresponding period. The weather patterns have been drier than usual, however the performance of this measure indicates Council needs to review and potentially enhance the water conservation and demand management initiatives.	NA
A	That water conservation education programmes are delivered.		On Target	Distribution of educational information to properties in all connected settlements. The smart water use programme is still underway district wide.	A

SOLID WASTE ACTIVITY GROUP

Rubbish and recycling kerbside pickup services are provided to solid waste rated residential properties in all urban and most rural areas

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That district rubbish and recycling kerbside pickup is collected weekly.	Weekly collections	On Target	Service has changed to reflect the new delivery model. This was consulted on during the Annual Plan process. Recycling is now collected fortnightly.	A
A	That rubbish and recycling kerbside pickup during peak summer period December 26 and January 31 occurs: <ul style="list-style-type: none"> • Three times per week in Whangamata and Pauanui areas • Twice per week in Tairua, Mercury Bay and Coromandel 	Not Measured during this reporting period		No Activity Manager Comment.	A
NA	% of residents and non-resident ratepayers who have a view are fairly/very satisfied with solid waste.	NOT MEASURED THIS YEAR		The customer satisfaction survey is now held every three years and the next one is scheduled for 2015.	NOT MEASURED THIS YEAR

Appropriate facilities and services are provided for the disposal of waste

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	There are 8 communities with a refuse transfer station.	8	UNDER TARGET	South Mercury Bay Project Shelved by MB Community Board, To adjusted by staff submission to Annual Plan 2014-15	NA
NA	There are 7 communities with a 24hr / 7day drop-off facility.	7	UNDER TARGET	South Mercury Bay Project Shelved by MB Community Board, To adjusted by staff submission to Annual Plan 2014-15	NA

The Council facilitates waste minimisation practices and promotes reduction of the amount of waste going to landfill

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
	That ≤527kg of Council controlled waste per rating unit is disposed of to landfill.	197.5kg	On Target	Performance to date which covers both the old and new contract is 192.9kg.	A
NM	That ≤757kg of district waste per rating unit is being disposed of to landfill.	NOT MEASURABLE		It is not possible to measure the amount of district waste, as council has no access to commercial waste data. This measure is under review.	NOT MEASURABLE

Litter bins are provided for and services in public areas

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That public litter bins do not overflow (≥95% of the time).	≥95%	On Target	There were no reported cases of bins overflowing through the audit check process.	A

The Council maintains closed landfill sites

2012 2013	What we are aiming for this year	Mid-Year		Comments	2013/2014 Projection
		Target	Result		
A	That no formal warnings are issued by the Waikato Regional Council for non-compliance with resource consent/s.	0	On Target	No formal warnings have been issued for the 2013/2014 year.	A

