

statement of service performance

introduction to groups of activities

statements of service performance for groups of activities

INTRODUCTION

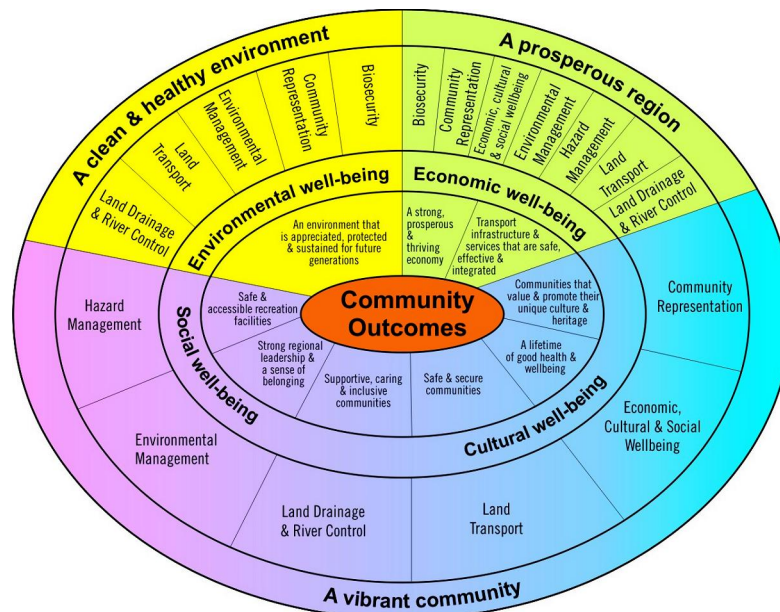
Council groups its operations into seven groups of activities and establishes levels of service and performance targets for each of these activities, details of which are included in the Annual Plan 2006/07.

Under the Local Government Act 2002, schedule 10 (part 3) Council is required to:

- Identify the activities within the group of activities;
- Relate the community outcomes to the group of activities that primarily contribute to the achievement of such outcomes;
- Report the results of any measurements undertaken during the year of progress towards achieving these outcomes;
- Describe any identified effects that any activity within the group of activities has had on the social, economic, environmental, or social well-being of the community;
- Make a comparison between the actual levels of service provision of each group of activities and the intended levels of service provision as set out in the Long Term Council Community Plan in respect of that year for that group of activities;
- Describe any significant acquisitions or replacements of assets undertaken by Council during the period covered by this Annual Report, providing reasons for acquiring or replacing those assets along with any significant variations between what has actually occurred and what has been projected in the Annual Plan 2006/07.

REPORTING

The diagram below clarifies the relationship between Community Outcomes, the four well-beings set out in the Local Government Act 2002 (LGA), Council's goals and groups of activities.



This diagram shows the correlation between Council's three goals of 'clean and healthy environment', 'prosperous region' and 'vibrant community', with the four well-beings of environmental, economic, social and cultural as included in the LGA.

statement of service performance

introduction to groups of activities

Council's reporting in this Statement of Service Performance covers the following for each group of activities:

1. Community outcomes and the four well-beings, through Council's three goals, are linked to what is planned and achieved for each activity within each group of activity.
2. An overall role has been established for each group of activity.
3. A financial summary has been included for each group of activity.
4. Levels of service are stated.
5. Each group of activity contains a section that addresses each performance target as contained in the Annual Plan 2006/07. A managerial commentary on the achievements for the year and, where relevant, comments on future activities are provided.

The performance targets have been structured so as to include five elements, namely timeliness, cost, quantity, location and quality. Reporting against the targets has been included as follows:

Timeliness

Results are reported on an exception basis; consequently references are only made to dates where the target dates were missed.

Cost

Targets within each group of activity have been grouped for the purposes of setting cost targets. Where actual expenditure incurred exceeds \$50,000 of the budget, whichever is the greater, a short explanation is included.

Quantity

Results are reported on an exception basis. Consequently, if the task was completed at the quantity specified no specific reference to quantity is made.

Location

Results are specified on an exception basis. Consequently, if the task was completed at the location specified no specific reference to location is made.

Quality

During 2006/2007 Council reviewed, on a quarterly basis, the progress made against the individual performance targets, with consideration being given to the overall targets for the year. In determining whether quality requirements were being met, the elected representatives drew on their knowledge of the activities, the resources utilised to undertake them, and the outcome evident from the activities. They also drew assurance from the knowledge that Council had:

- employed, either directly or through external agencies, suitably qualified staff (for example registered engineers and surveyors, members of the NZ Planning Institute, a member of the International Harbourmasters Association, etc.) with demonstrable experience relevant to their responsibilities;
- ensured that staff were aware of current practices and developments relevant to their responsibilities through attendance and involvement in conferences, seminars and training courses;
- reviewed the performance of flood control schemes after each flood deemed to be in excess of a 5-year event to ensure that schemes functioned as expected;
- ensured that, where relevant, reference is made to established scientific conventions, international standards set by overseas agencies, professional legal advice and opinions, published case law precedents, and public submissions;
- ensured that, where relevant, external peer reviews of plans and programmes were carried out;
- carried out internal technical peer reviews and external legal reviews, throughout the Regional Plan preparation process, and had actively sought the input of the public through the submission and appeal process.

statement of service performance

introduction to groups of activities

SAWFLY MITIGATION WORKS

Because of the significant damage caused by willow sawfly to the live edge protection, which predominantly comprises various species of willow, which help to control the active channels of the Ngaruroro, Tutaekuri and Tukituki rivers, a major capital works programme needed to be undertaken. These mitigation works included structural works comprising rope and rail permeable groynes and hard engineering in those areas that were at extreme risk of stopbank failure from lateral erosion from the water.

The remediation works were estimated to cost \$9.2M over the 3 years commencing 2005/06. The provision in the budget for the 2006/07 year was \$3.193M, and the actual expenditure during that year was \$3.815M. This additional expenditure was due to the substantial progress being made in this capital programme with work being well ahead of schedule at the end of that year.

This programme will be completed during the 2007/08 year and a sum of \$508,000 has been provided to cover costs in that year.

COUNCIL'S NEW ACCOMMODATION BUILDING

Council's administration offices were previously located in up to 5 separate buildings, thus a need for a centralised head office administration building was considered and approved by Council.

A building in Dalton Street, Napier, was completed at a cost of \$10.117M and Council took up residence in December 2005.

The final costs were paid during the 2006/07 year; however, these payments covered claims on work completed during the 2005/06 year. An accrual of \$275,000 was made in the 2005/06 year for this purpose.

The final cost of the building was delivered at \$170,000 less than original budgets.