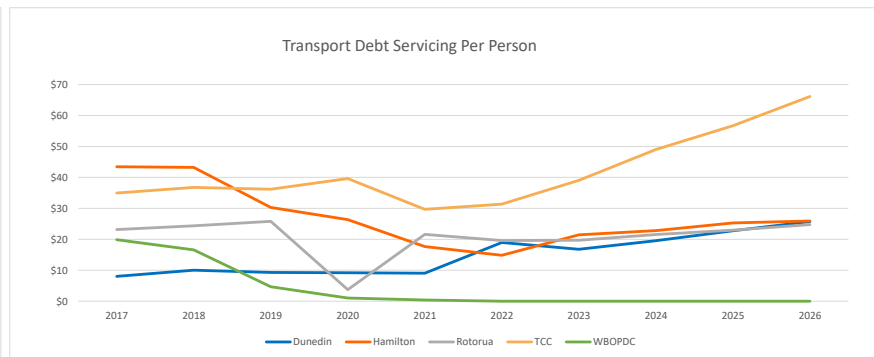
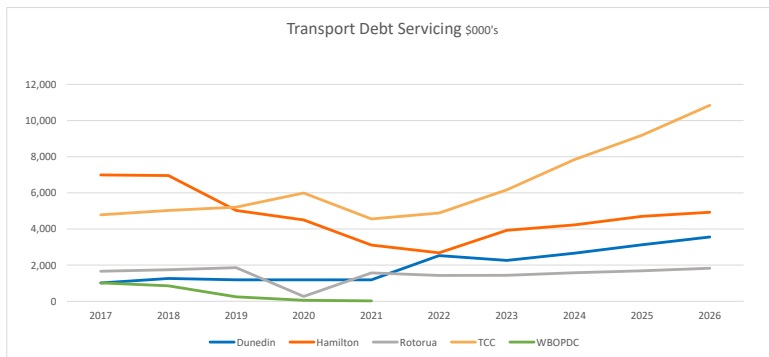
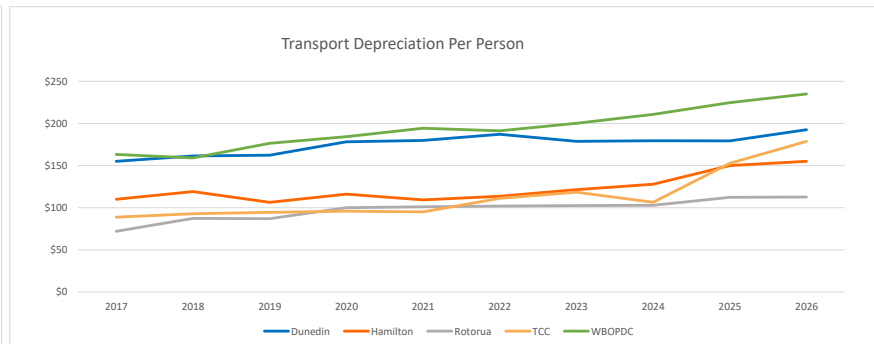
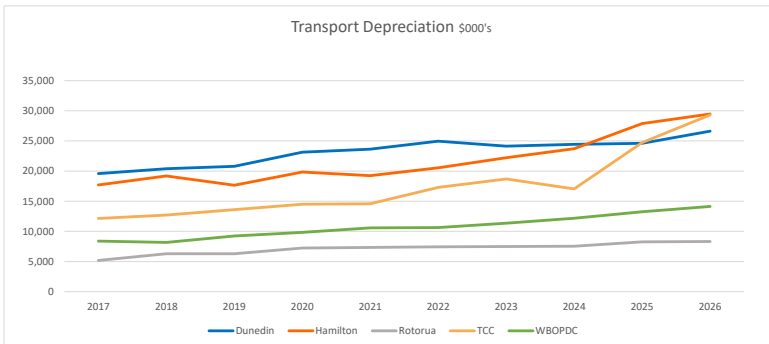
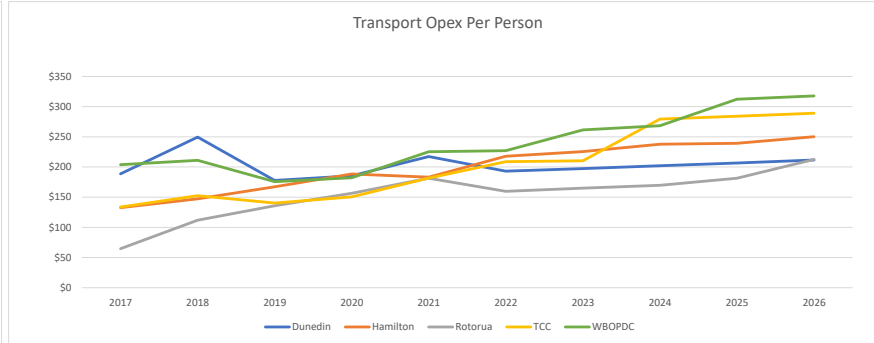
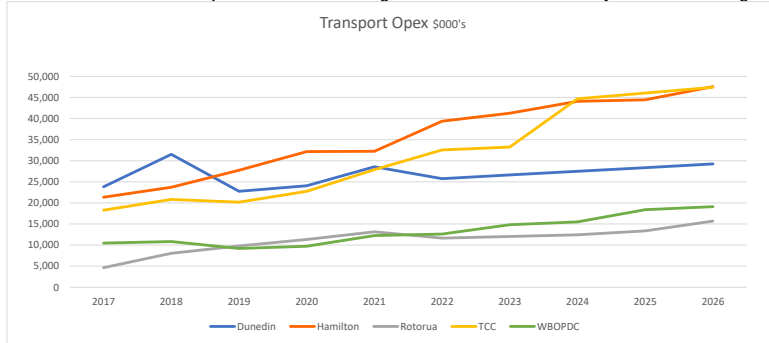


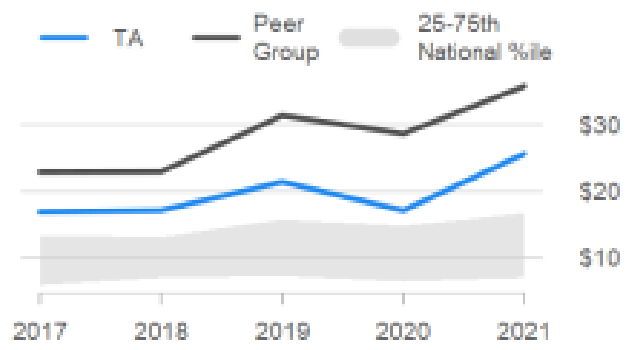
# TCC Transport Benchmarking

We will provide a well-maintained and fit-for-purpose road and footpath network		TCC		Hamilton		WBDC		Rotorua		Dunedin	
Level of service	Performance measure	Actual	2023/24 Target	Actual	2023/24 Target	Actual	2023/24 Target	Actual	2023/24 Target	Actual	2023/24 Target
Road condition	The average quality of ride on a sealed local road network, measured by smooth travel exposure.	90%	91-92%	85%	≥80%	≥95%	≥90%		≥75%	78.70%	≥80%
Road maintenance	The percentage of the sealed local road network that is resurfaced.	2%	4%	3.60%	≥3.5%	17.90%	≥4%		≥8%	4.20%	6%
Footpaths	The percentage of footpaths that are condition four (4) or better	95%	98-100%	78%	92%	100%	≥95%		≥98%	18%	≥85%
Response to service requests	The percentage of customer service requests relating to roads and footpaths which are responded to within five (5) working days.	93%	90%	95.70%	≥96%	85% (10 days)	≥90% (10 days)		≥90%	93%	≥90%

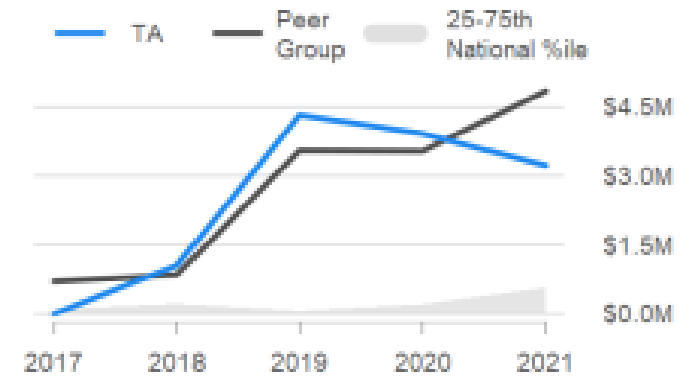
Data extracted from Annual Reports 2017 - 2021 and Long Term Plans from 2022 - 2023. Adjusted 2025 & 2026 figure based on 2024 Annual Plan



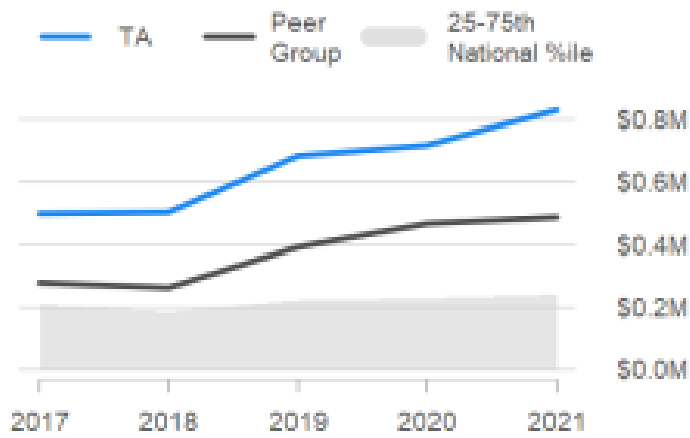
Maintenance, operations and renewals expenditure / length (\$1,000 / km)



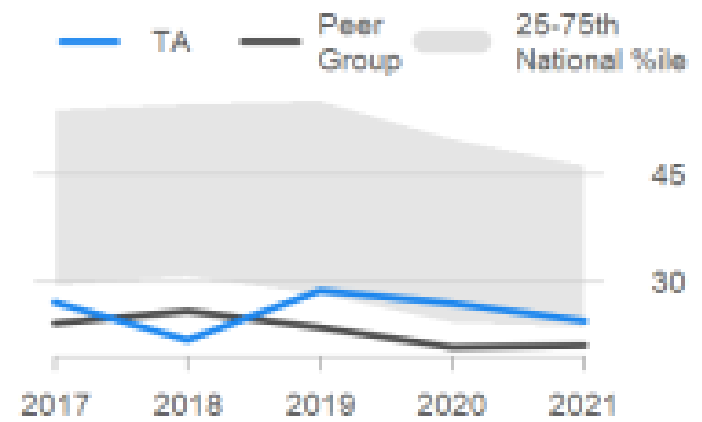
New and improved walking and cycling facilities (excl. low cost <\$1M, low risk)



Road safety promotion



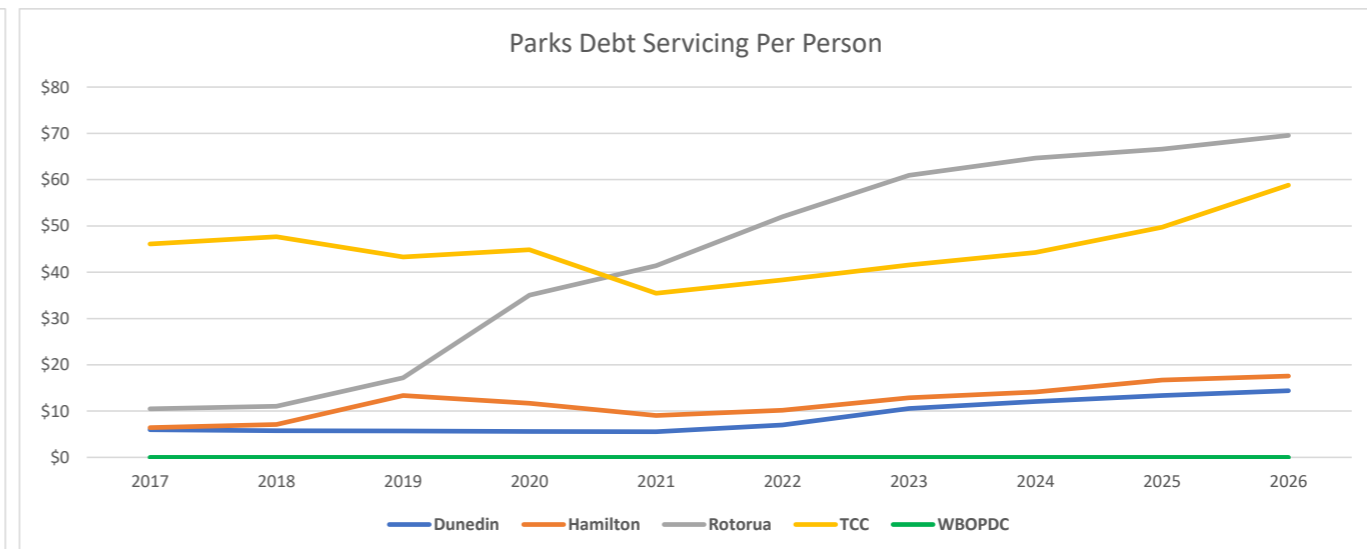
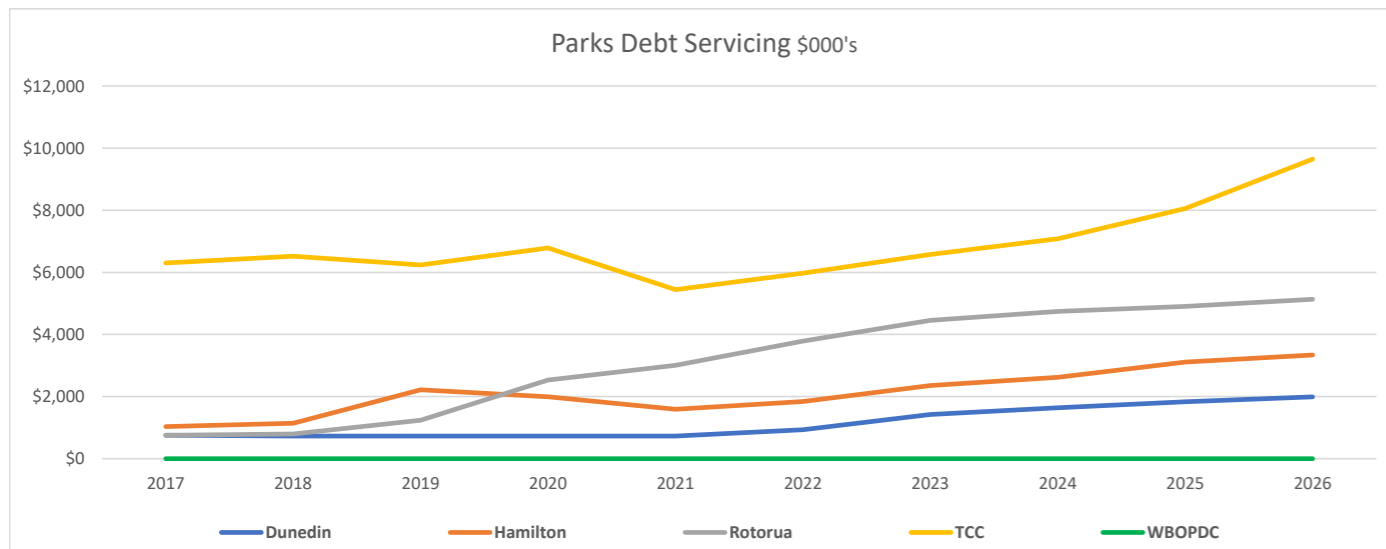
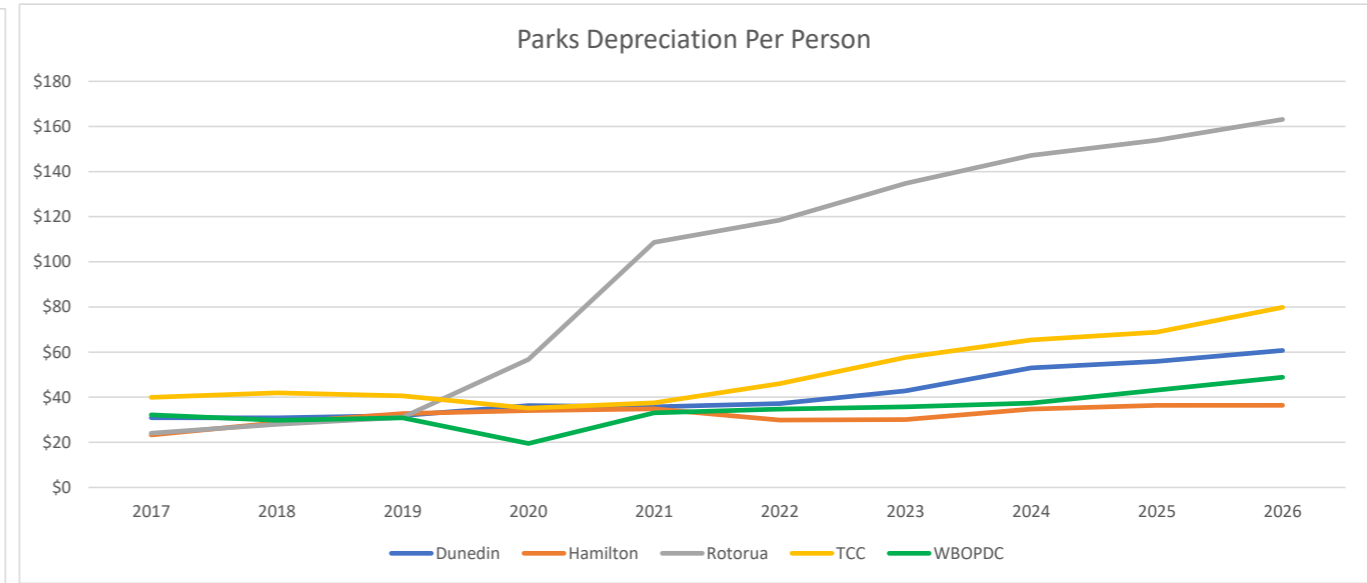
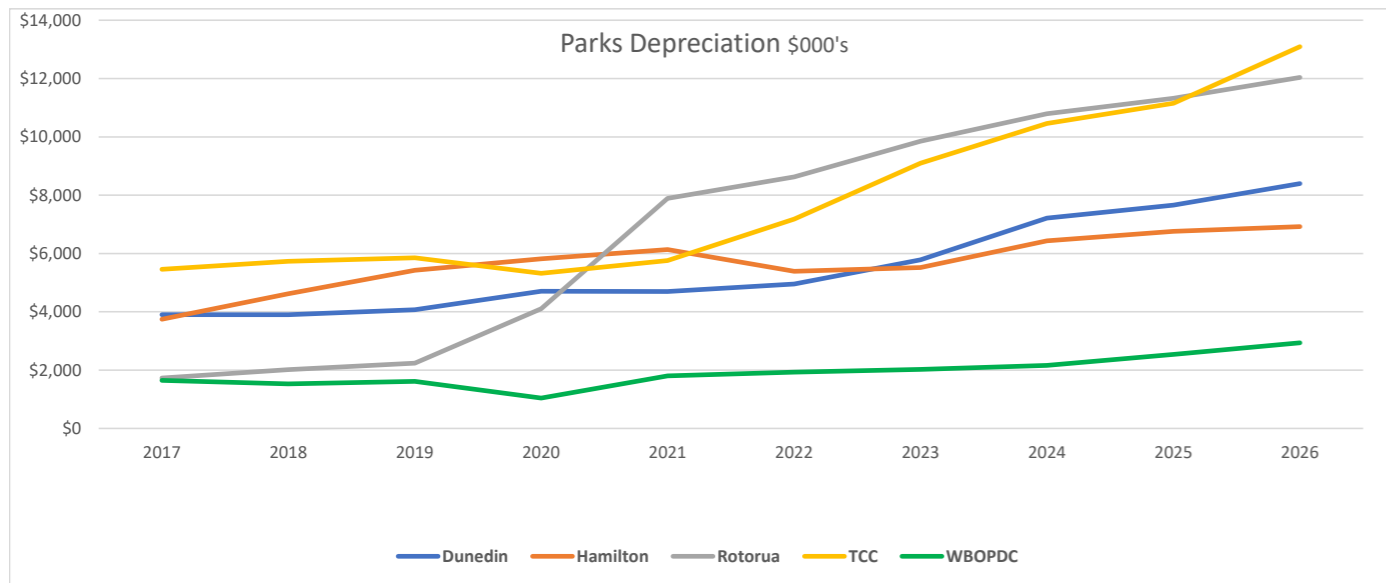
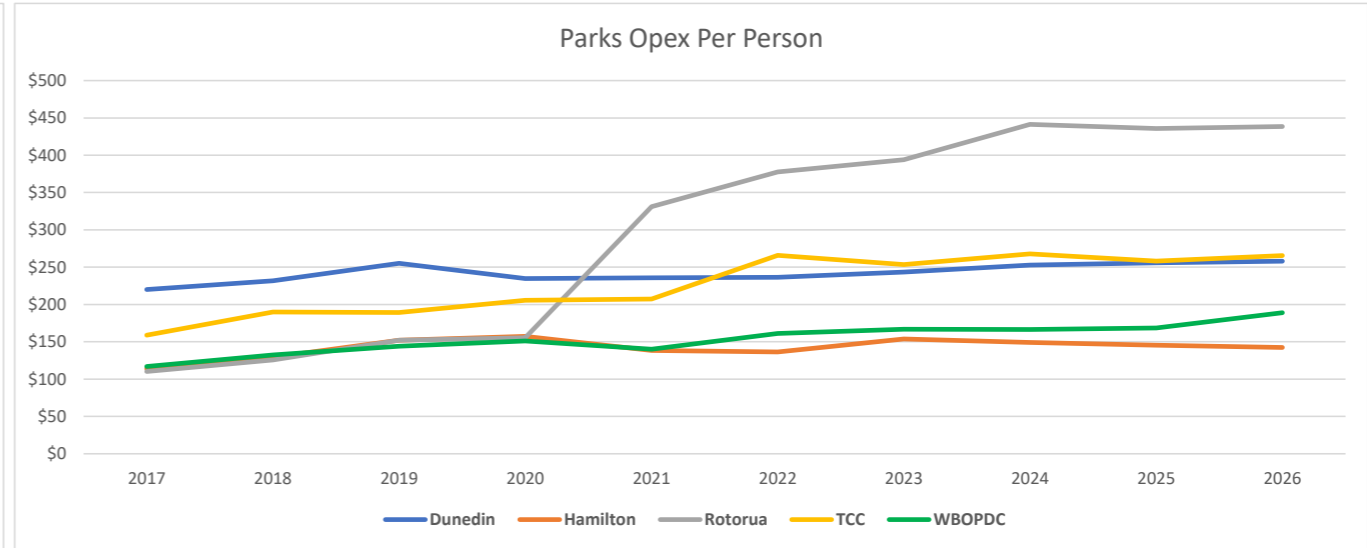
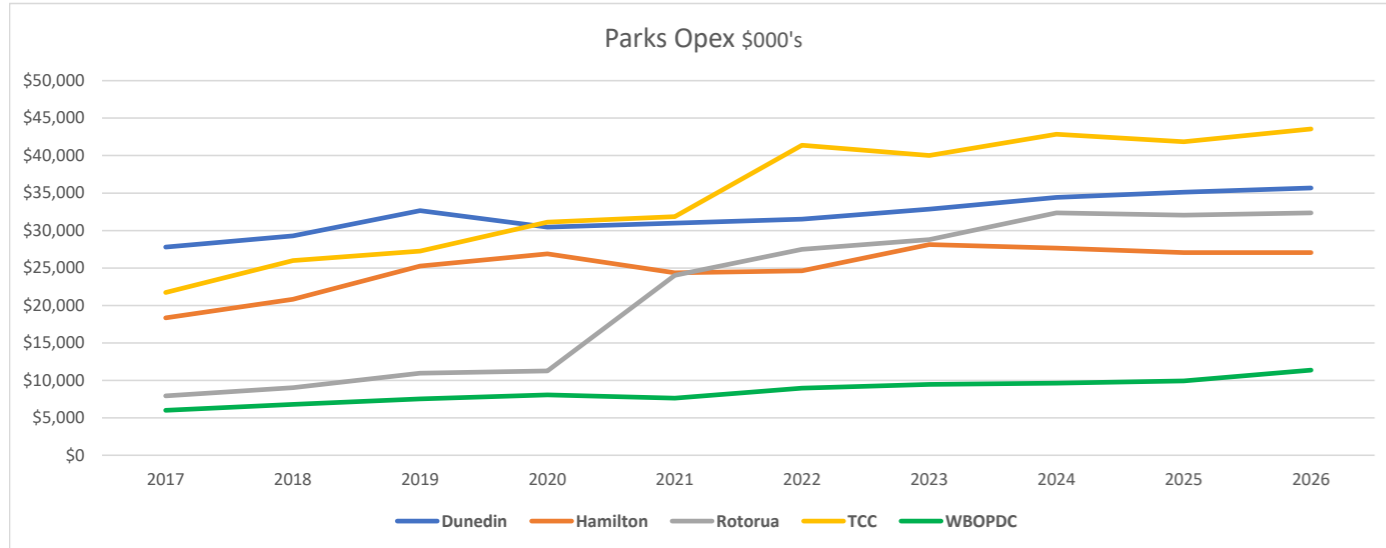
Fatal or Serious Injuries Total per 100,000 population



# TCC Parks Benchmarking

We will provide safe, well-maintained and accessible open spaces for everyone		TCC		Hamilton		WBDC		Rotorua		Dunedin	
Level of service	Performance measure	Actual	2023/24 Target	Actual	2023/24 Target	Actual	2023/24 Target	Actual	2023/24 Target	Actual	2023/24 Target
Accessibility	Percentage of residential households that are within 500m of an open space (or survey/other KPI measurement)	91%	90%	79%	≥79%				80%	75%	≥80%
Accessibility	Percentage of residential households that are within 500m of a playground (or survey/other KPI measurement)	60%	64-70%	79%	≥79%				80%	75%	≥80%

Data extracted from Annual Reports 2017 - 2021 and Long Term Plans from 2022 - 2026 - Spaces and Places and Bay Venue Hire only

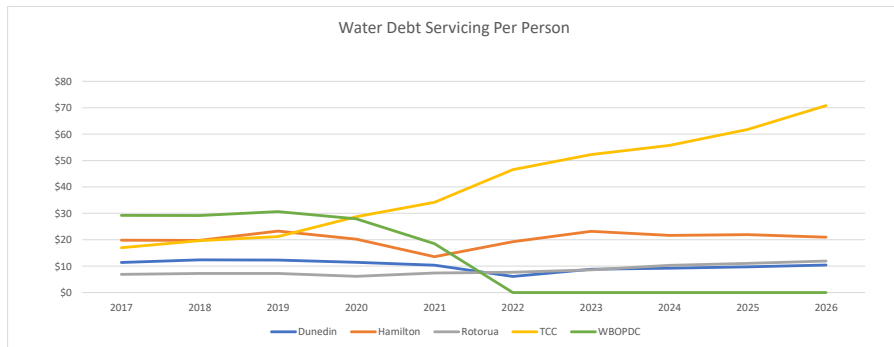
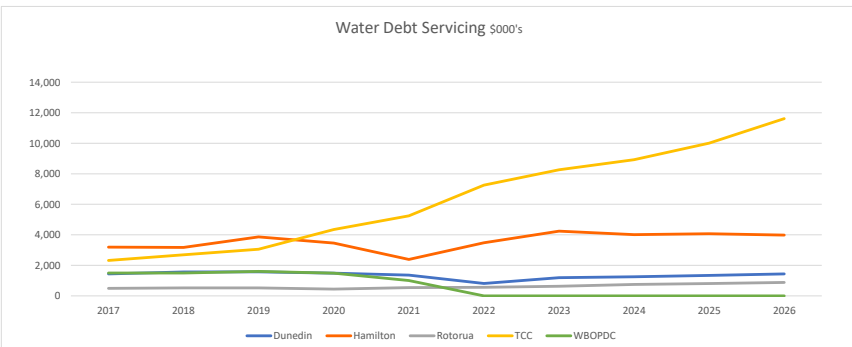
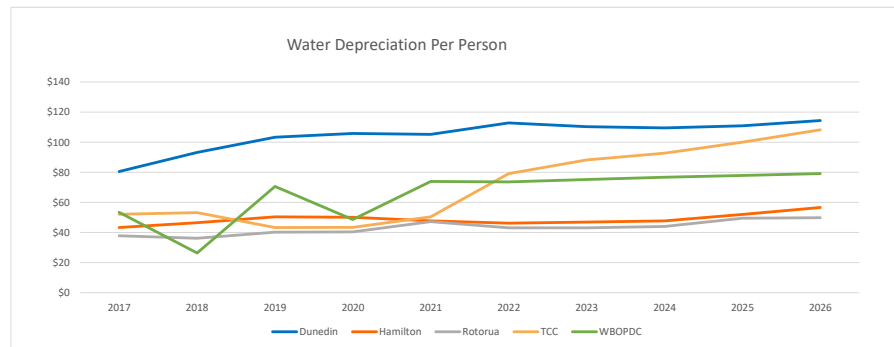
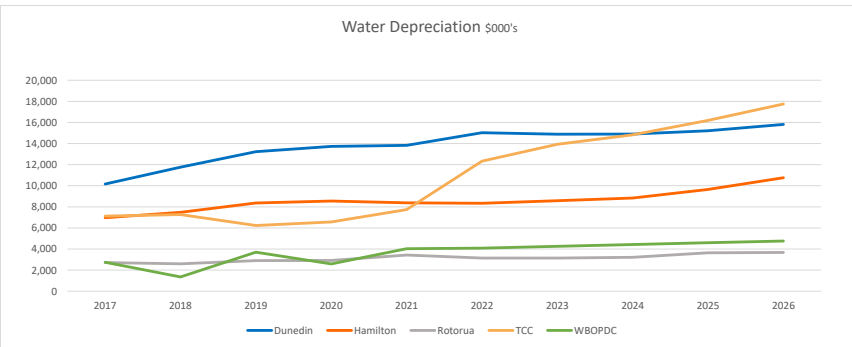
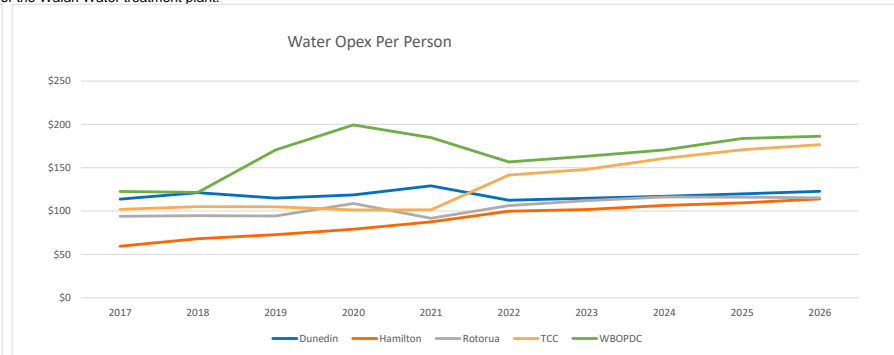
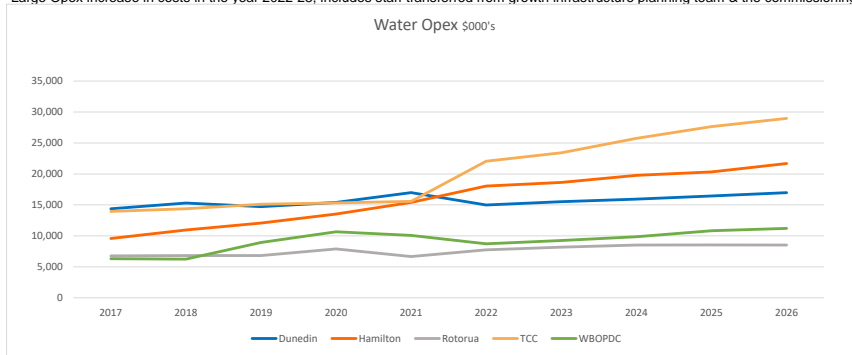


# TCC Water Benchmarking

Level of service	Performance measure	TCC		Hamilton		WBDC		Rotorua		Dunedin	
		Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target
Drinking water standards (Bacteria)	Bacteriological compliance - 100% compliance	100%	100%	100%	100%	50.0%	≥99%	100%	100%	96%	100%
Drinking water standards (Protozoa)	Protozoa compliance - 100% compliance	100%	100%	100%	100%			100%	100%	98%	100%
Resources used efficiently & sustainably	Percentage of real water loss from the networked reticulation system	16.0%	≤16%	15.2%	≤16%	21.2%	≤22%	26.0%	≤25%	19%	≤20%
Response to service requests	Total complaints per 1,000 connections in relation all things water (clarity, taste, colour, pressure, flow, continuity)	4.4	≤10	4.1	≤5	13.8	≤30	5.2	≤10%	13.7	<15

Data extracted from Annual Reports 2017 - 2021 and Long Term Plans from 2022 - 2026

Large Opex increase in costs in the year 2022-23, includes staff transferred from growth infrastructure planning team & the commissioning of the Waiari Water treatment plant.



## Economic sustainability

Overview	<b>Revenue</b>	Operational expenditure	Capital expenditure	Depreciation	Cost coverage	Debt Servicing
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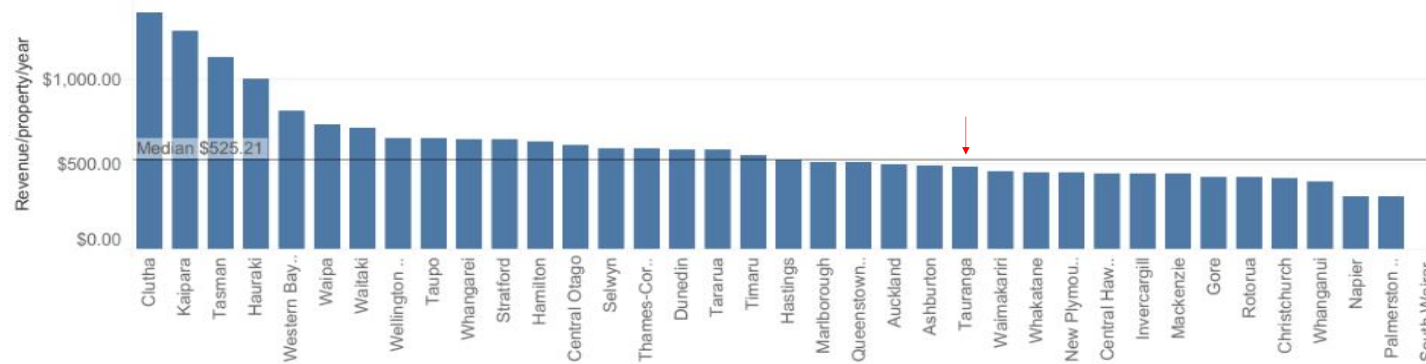
### Revenue

2020/21 Participants  
All

Network Selector  
Water Supply

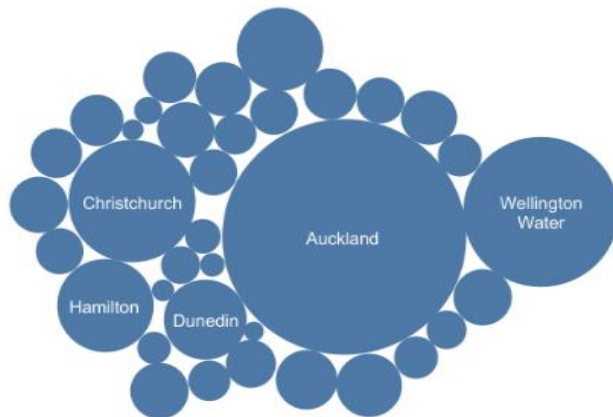
#### Annual revenue per property connected

Per-property revenue for water supply (WSF5) and wastewater (WWF5) figures are skewed in areas where non-residential customers compose a high proportion of flows. Per-property revenue for stormwater (SWF4) is skewed in areas where the standardised definition of a stormwater serviced property is deviated from.



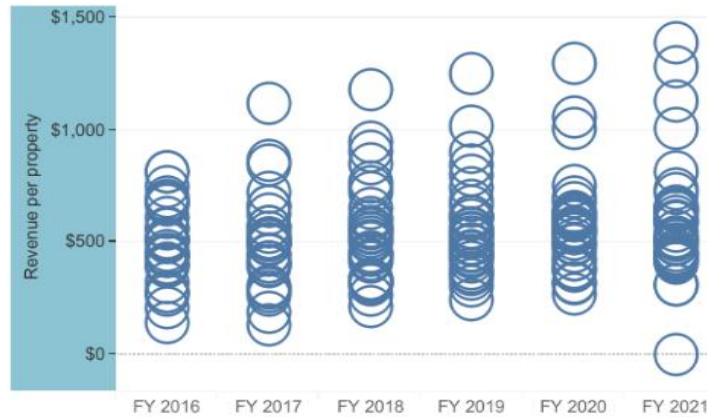
#### Revenue recieved per participant

Hover over circle to see participant name and revenue for water supply (WSF4), wastewater (WWF4) or stormwater (SWF3)



#### Revenue per property trend

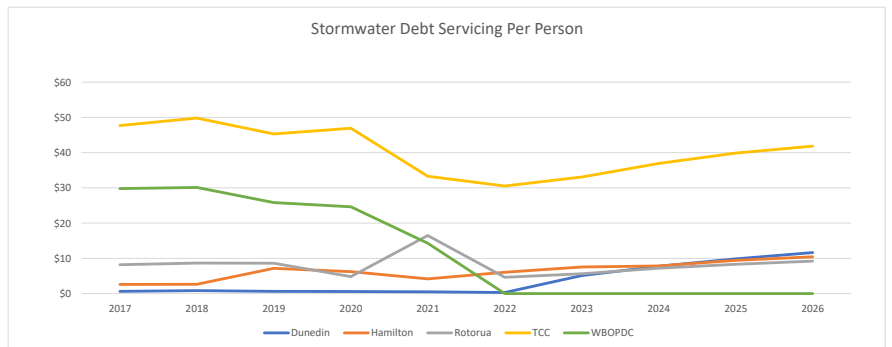
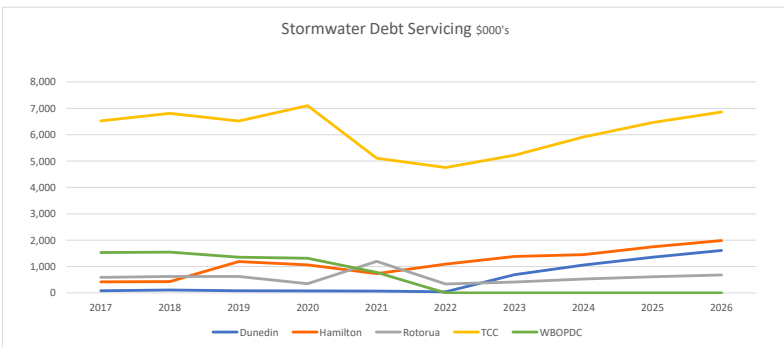
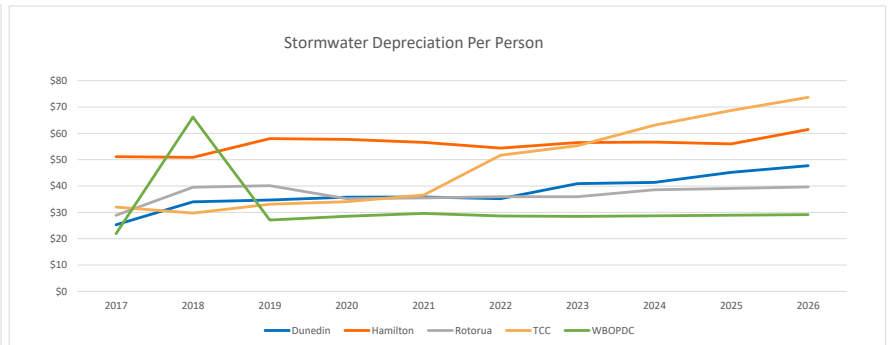
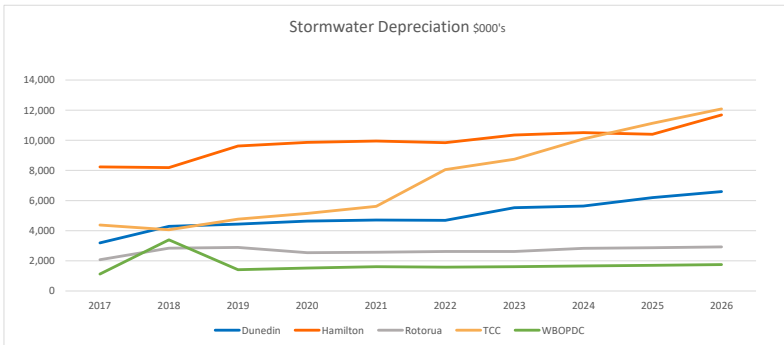
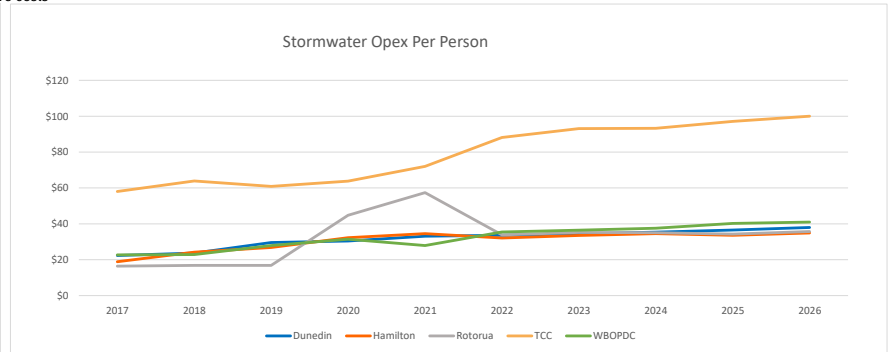
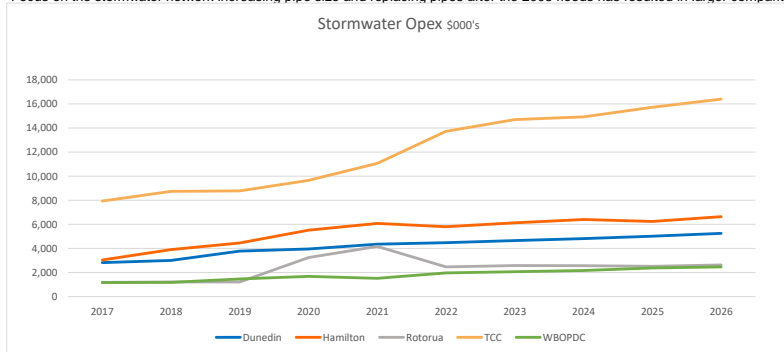
Per-property revenue for water supply (WSF5) wastewater (WWF5) and stormwater (SWF4)



# TCC Stormwater Benchmarking

We will provide a stormwater system that protects public health and safely disposes stormwater in an environmentally acceptable way		TCC		Hamilton		WBDC		Rotorua		Dunedin	
		Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target
<b>Level of service</b>	<b>Performance measure</b>										
System management	The number of habitable floors that were affected by flooding events per 1,000 properties	0.0	≤1	0.0	≤1	0.0	≤28	0.0	≤.5	0.0	≤0
Compliance	The number of abatement, infringement, enforcement and convictions received by Council in relation to the RMA	0	0	0	≤1	0	0	0	0	0	0
Flooding event response	Response time to (median) resolution to attending a flooding event.	1 hr, 33 min	≤8 hr	0 hr, 00 min	≤1 hr	0 hr, 00 min	≤2 hr	0 hr, 00 min	≤1 hr	0 hr, 49 min	≤1 hr
Customer satisfaction	The number of complaints per 1,000 properties	1.9	≤2	14.2	≤10	8.7	≤30	1.6	≤20	0.6	≤1

Data extracted from Annual Reports 2017 - 2021 and Long Term Plans from 2022 - 2026  
Focus on the stormwater network increasing pipe size and replacing pipes after the 2005 floods has resulted in larger comparative costs



# Economic sustainability

Overview	<b>Revenue</b>	Operational expenditure	Capital expenditure	Depreciation	Cost coverage	Debt Servicing
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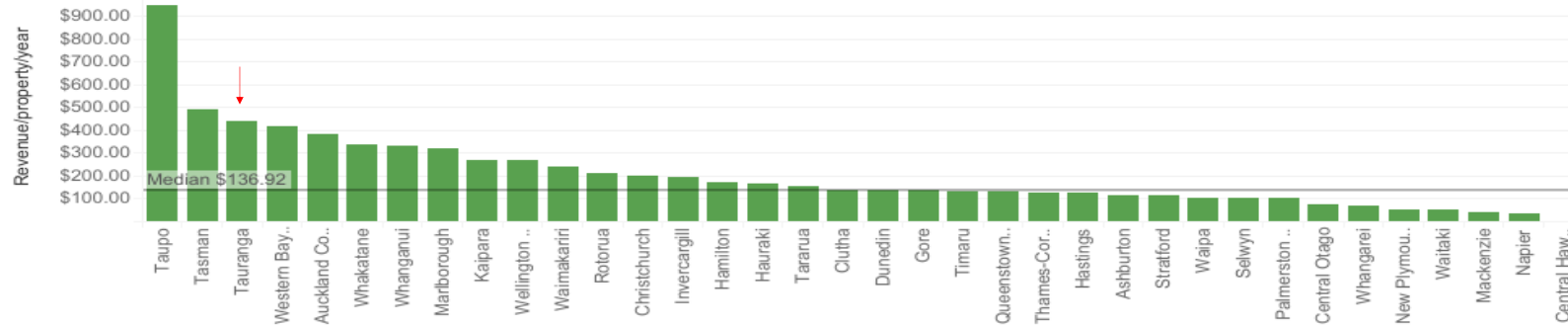
## Revenue

2020/21 Participants  
All

Network Selector  
Stormwater

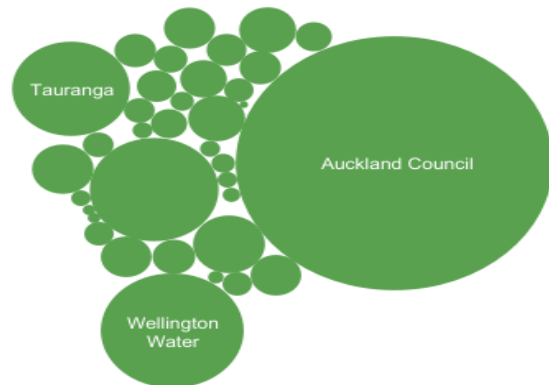
### Annual revenue per property connected

Per-property revenue for water supply (WSF5) and wastewater (WWF5) figures are skewed in areas where non-residential customers compose a high proportion of flows. Per-property revenue for stormwater (SWF4) is skewed in areas where the standardised definition of a stormwater serviced property is deviated from.



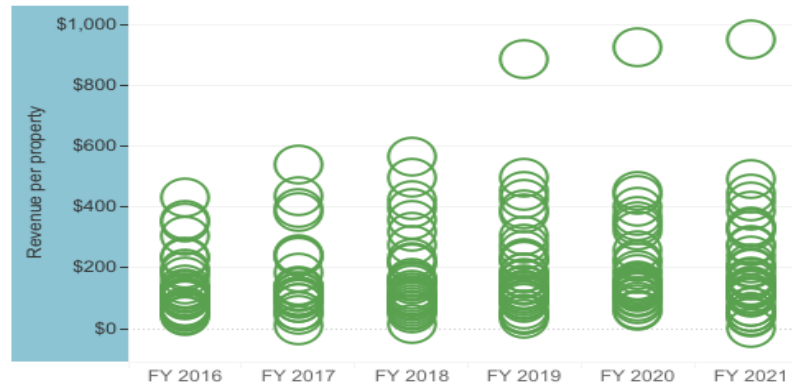
### Revenue recieved per participant

Hover over circle to see participant name and revenue for water supply (WSF4), wastewater (WWF4) or stormwater (SWF3)



### Revenue per property trend

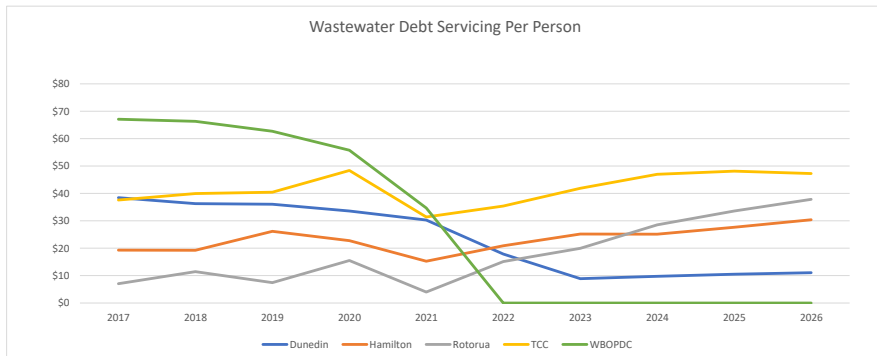
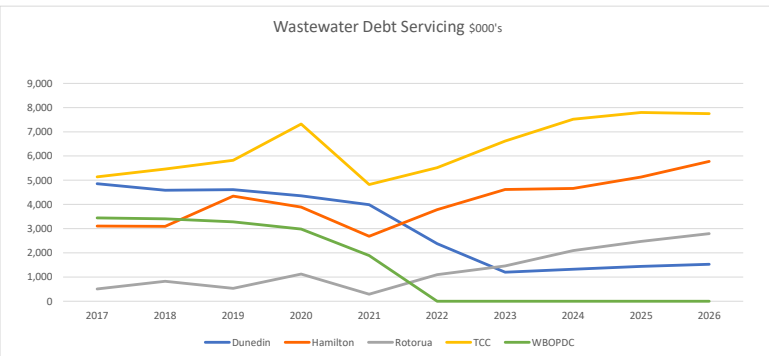
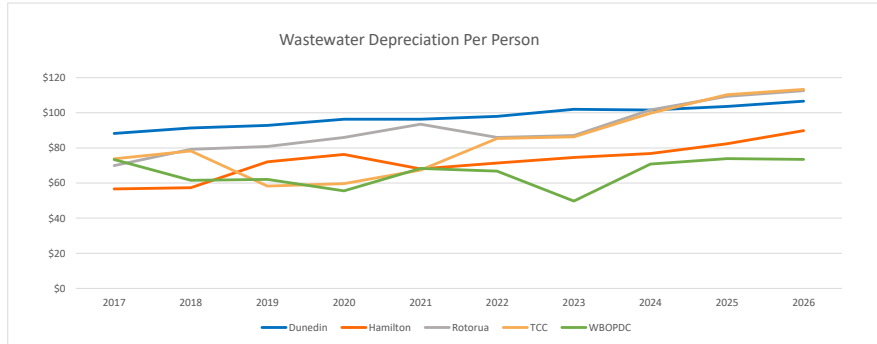
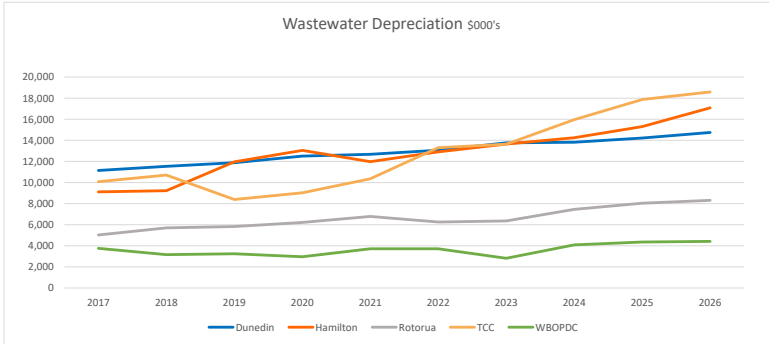
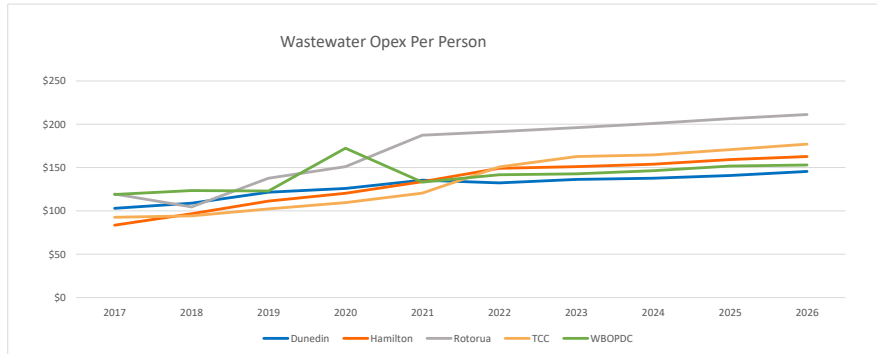
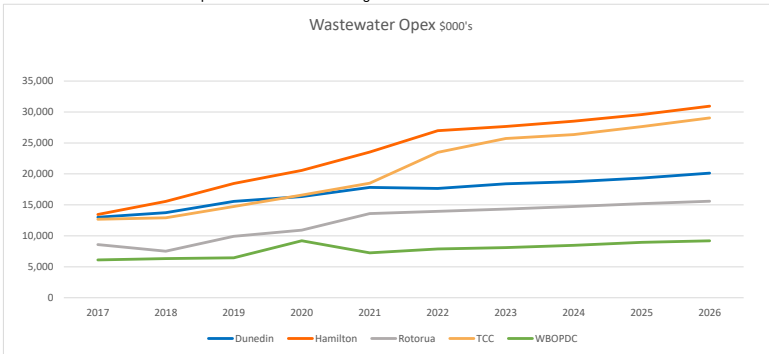
Per-property revenue for water supply (WSF5) wastewater (WWF5) and stormwater (SWF4)



# TCC Wastewater Benchmarking

We will provide a network of infrastructure to manage sewerage and protect public health and the natural environment		TCC		Hamilton		WBDC		Rotorua		Dunedin	
		Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target	Actual	2020/21 Target
Level of service	Performance measure										
System management	The number of dry weather sewerage overflows from Council's sewerage system per 1,000 connections	1.0	≤2	0.9	≤5	3.6	≤2	2.2	≤5	0.0	≤2
Compliance	The number of abatement, infringement, enforcement and convictions received by Council in relation to the RMA	1	0	1	≤1	0	0	0	0	0	0
Fault response	Sewerage overflow (median) resolution time. From the time notification is received to the time the issue is resolved.	3 hr, 08 min	≤8 hr	2 hr, 24 min	≤5 hr	6 hr, 04 min	≤8 hr	1 hr, 45 min	≤3 hr	2 hr, 05 min	≤4 hr
Customer satisfaction	The number of complaints per 1,000 connections	3.6	≤10	12.4	≤25	6	≤40	25.9	≤10	5.3	≤5

Data extracted from Annual Reports 2017 - 2021 and Long Term Plans from 2022 - 2026





## Economic sustainability

Overview	<b>Revenue</b>	Operational expenditure	Capital expenditure	Depreciation	Cost coverage	Debt Servicing
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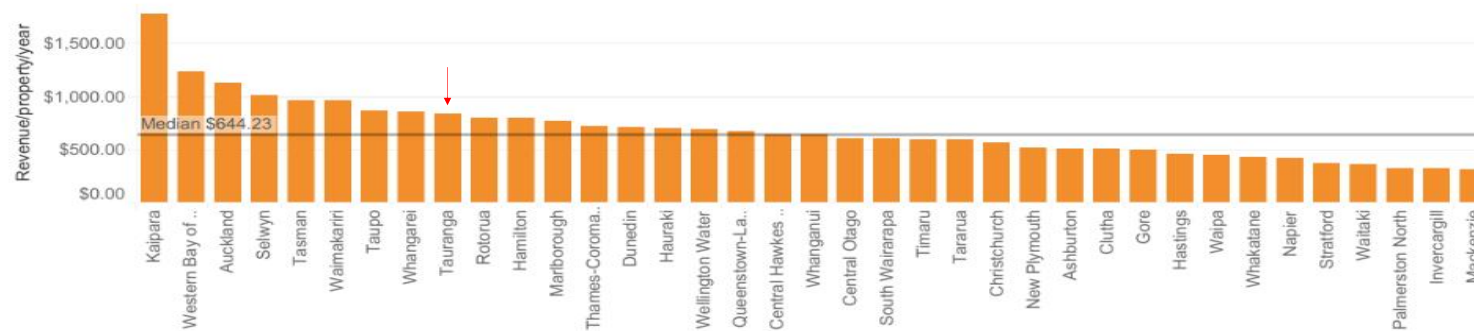
### Revenue

2020/21 Participants  
All

Network Selector  
Wastewater

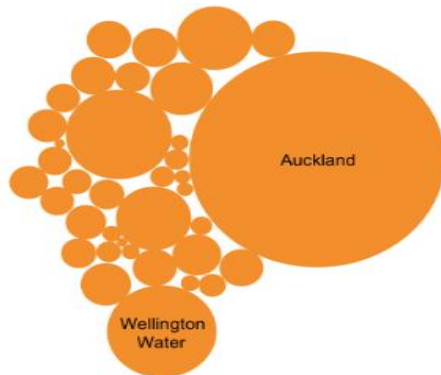
#### Annual revenue per property connected

Per-property revenue for water supply (WSF5) and wastewater (WWF5) figures are skewed in areas where non-residential customers compose a high proportion of flows. Per-property revenue for stormwater (SWF4) is skewed in areas where the standardised definition of a stormwater serviced property is deviated from.



#### Revenue recieved per participant

Hover over circle to see participant name and revenue for water supply (WSF4), wastewater (WWF4) or stormwater (SWF3)



#### Revenue per property trend

Per-property revenue for water supply (WSF5) wastewater (WWF5) and stormwater (SWF4)

