

Community Services Group



Karangahake Reserve

What is the Community Services Group?

Community Services provide for the community's need for recreational, social, cultural and amenity activities.

What activities are included in Community Services?

Community Recreation

- Libraries
- Swimming Pools
- Events Centre
- Sports fields and Recreation Reserves
- District Sports Coordinator

Community Facilities

- Halls
- Pensioner Housing
- Public Toilets
- Cemeteries
- Non-Recreation Reserves

Rationale for Community Services – why are these activities included?

In 2008 Council reviewed its Revenue and Financing policy. As part of this review, the activities within the Community Services Groups of Activities were changed to more appropriately reflect the rationale for their provision.

In doing this Council amended the previous three activities (Library Services, Parks and Reserves and Community Facilities) and created two activities titled Community Recreation and Community Facilities.

Community Services are provided in response to the public seeking to improve quality of life with the provision of services that address the social, cultural and environmental well-beings. The community accepts that the provision of these services is a discretionary cost that they predominantly pay for.

Council will continue to provide the same level of service as in previous years where possible, however, with the economic crisis at the time of writing, a suppression of operating costs may see some impacts to the activities of Community Services.

The provision of Community Services is not a legislative requirement. Where provided, community facilities must meet public safety standards set by various government agencies.

Community Recreation

Primary rationale: Council's Community Recreation activities provide opportunities for active recreation, aquatic recreation and impartial public access to learning. The activity encourages residents to have involvement in their communities through sports and leisure and encourages the physical and mental well-being of both residents and visitors. There is a community expectation that Council will provide these facilities. Council also undertakes these activities as part of its contribution to the Outcome "We encourage increased opportunities to participate in recreational, sporting and cultural activities".

Community Facilities

Primary rationale: Council's Community Facilities activity provides opportunities for passive recreation, provides attractive venues for community gatherings and encourages residents' involvement in their communities. Council is meeting its obligation by providing two cemeteries. The community also expects that there will be accessible public toilets available, and Council is the most appropriately experienced and resourced organisation to provide this community asset. These activities are undertaken by Council because of public demand.



Community Services Group

How and which Community Outcomes does Community Services contribute to?

Community Outcomes	How Council currently contributes to this Outcome
Vibrant and sustainable businesses and business economies in our district.	<ul style="list-style-type: none"> ▪ Maintains the level of amenity in the District reserves, sports fields, town gardens, swimming pools and public toilets. ▪ Provides information through the Libraries which can support local businesses.
Integrated provision of quality health and social services throughout our district.	<ul style="list-style-type: none"> ▪ Provides facilities for the community to be active, particularly through the provision of swimming pools, and sportfields. ▪ Complies with legislation – providing for health and safety issues within facilities and services.
Maintain and protect the vibrancy of rural communities within our district.	<ul style="list-style-type: none"> ▪ Provides amenities in rural areas such as reserves and community halls for active and passive recreation.
Cultural values of the Tangata Whenua throughout the district be respected and supported through further development of consultation, participation and partnerships.	<ul style="list-style-type: none"> ▪ Provides opportunities to local Maori and non Maori to be buried in designated marae sections in the Waihi cemetery. ▪ Provides maintenance and upkeep to the Rangatira bronze statue in Waihi. ▪ Provides and maintains Maori carvings (pare) over entrance to Council Chamber.
Our Hauraki Youth be provided with greater opportunities to participate in the decision-making processes pertaining to the development of our communities.	<ul style="list-style-type: none"> ▪ Encourages Youth to actively participate and have a say in the Districts sporting needs through the provision of a sport coordinator.
We encourage increased opportunities to participate in recreational, sporting and cultural activities.	<ul style="list-style-type: none"> ▪ Provides facilities such as sports fields, reserves, netball courts and swimming pools for the community to be active. ▪ Provides libraries and halls for recreation. ▪ Provides safe children’s playgrounds. ▪ Provides activities for youth, including reading material for educational and leisure purposes at the libraries, sports fields for sport and/or recreation, skate parks and swimming pools. ▪ Funds a sports coordinator through Sport Waikato. ▪ Developed a Physical Activity Plan in conjunction with Sport and Recreation New Zealand. ▪ Maintains the Reserves Management Plan.
Hauraki District residents be given the opportunity to participate in educational and training programmes.	<ul style="list-style-type: none"> ▪ Libraries work with schools to provide educational material and services. ▪ Libraries work with schools to ensure our collections compliment school curricula and collections where possible. ▪ Libraries provide free internet access.
Management of our natural and physical environment in a sustainable manner.	<ul style="list-style-type: none"> ▪ Maintains passive reserves, and often planted with native species. ▪ Provides cemeteries in order to provide a safe and healthy form of burial. ▪ Maintains a Reserves Management Plan.
Long term planning to ensure that our future infrastructure requirements meet the growth and development opportunities of our district.	<ul style="list-style-type: none"> ▪ Provides the community with recreational pursuits to meet the needs of the community in a sustained manner. ▪ Regularly assesses whether the number, siting and scale of facilities address current community needs at an acceptable cost. ▪ Provides a sustainable approach through funding via depreciation on a lifecycle basis. ▪ Provides community agreed levels of service.

How does this activity promote sustainability?

The key sustainable ethic of Community services is the social well-being associated with the provision of facilities and services which in turns helps to bring the community together both now and into the future. By creating places where people can socialise and congregate, well-being is enhanced and a community spirit is promoted. Community Services acts sustainably by:

<p>Community Recreation</p>	<ul style="list-style-type: none"> ▪ Provision of sporting facilities which help to provide for a healthy and active community. In turn this creates a more attractive place to visit and live and a higher level of social/cultural well-being. ▪ Provision of safe recreational opportunities or facilities which create an attractive place to stay and live. ▪ Library activities are sustainable due to the fact that books/CD/DVDs can be used a multitude of times. Future generations will be able to access the same quality material through an updated archive. ▪ Libraries in the district hold special collections which are of historic and cultural value to the District; these collections will be around for many generations and benefit all these generations equally. ▪ Encouraging participation in active recreation through the financial contribution to a sports coordinator, therefore actively working towards better health for our community to create a happier, healthier and more productive district. ▪ Social well-being through increased interaction with people, by use of recreation facilities, improving physical and mental well-being.
<p>Community Facilities</p>	<ul style="list-style-type: none"> ▪ Providing services in order to create a healthy district which improves the lives of people living in it now and into the future. ▪ Provisions of cemeteries as they eliminate the health risks associated with the improper burial of the deceased. ▪ Cemeteries create a social well-being in allowing people to have a place to remember loved ones. ▪ Social well-being through increased interaction with people, by use of recreation facilities, improving physical and mental well-being.

Key issues that affect more than one activity

The global economic environment has resulted in pressures on many businesses, of which Council is one. In order to keep rate increases to a minimum, Council has had to reduce some operating costs and therefore service levels in the Community Services group. For example in order to save on overheads lawn mowing expenses have been reduced, and opening hours for some public toilets have been cut.

The capital and renewal works for community services are subject to a number of factors outside the direct control of Council. These factors may include obtaining resource consents, tender prices, the weather

conditions, natural disasters and changes in community expectations. The Capital Works programmes have been shown in this Plan in specific years; however as a result of any of the above factors, the date that the work is actually undertaken may vary.

Graffiti is continuing to be an issue for Hauraki District. Both Community Services and Regulatory Services have a part to play in the sale of, and response to the antisocial behaviour, associated with spray cans. Policies from Central Government have been increasingly prescriptive for determining Councils role and response.

Current Policies, Plans and Strategies

Type of Plan	Description and Objective
Asset Management Plan <ul style="list-style-type: none"> ▪ Libraries ▪ Property Management ▪ Parks and Community Facilities 	<p>A plan that includes management tools to ensure that services are provided through the provision and management of assets in the most effective and efficient way.</p> <p>Council currently has Asset Management Plans for libraries, parks and reserves, pools, halls, toilets, pensioner housing and cemeteries.</p>
Rental and Lending Policy (Libraries)	<p>A policy that sets out lending periods for collections, including rental and overdue charges and details all other charges levied.</p>
Hauraki/Thames Coromandel Physical Activity Strategy & Facilities Plan	<p>A strategy that aims to increase the general well-being via physical activity levels. The plan was adopted in 2005. The desired outcome for the Strategy is: "Effective collaboration and efficient provision of physical activity services and facilities at sub-regional level".</p>
Hauraki District Reserves Management Plan	<p>A plan prepared under the Reserves Act 1977 that identifies Council's policies for the management of the land use and activities that occur on reserves. The plan was adopted in March 2007.</p>
Assessment of Water and Sanitary Services	<p>Comprises of an assessment on water supply, wastewater services, storm water, drainage, cemeteries, crematoria, public toilets and waste disposal. As required by section 125 of the Local Government Act 2002, there is a need to assess these services as they are vital to health and welfare.</p>
Development Contributions Policy	<p>A Policy to provide predictability and certainty about the funding required to meet the increased demand for community facilities resulting from growth and new development in the Hauraki District by enabling Council to require the payment of development contributions.</p>

What are the significant positive and negative effects?

Where possible, Council is already addressing the negative effects associated with the provision of services, however some mitigation is costly and therefore sometimes not a viable option for Council. The column showing how Council remedies the negative effects includes the current methods Council is using, and does not list all of the options available to Council.

Activity	Positive	Negative	How do we remedy the Negative Effects?
All Activities	<ul style="list-style-type: none"> ▪ Facilities are available for the whole community. ▪ Socially important for communities, creates a community spirit and places for social interaction and recreation. 	<ul style="list-style-type: none"> ▪ Attraction of anti-social behaviour (graffiti and drinking) in some facilities. ▪ Littering and rubbish left. ▪ Reserves become deposit sites for unwanted animals such as poultry or cats. 	<ul style="list-style-type: none"> ▪ Education. ▪ Implementation of Graffiti Management Plan. ▪ Collaborative enforcement of the STOP (Stop Tagging Our Place) strategy with New Zealand Police. ▪ District-wide Liquor ban in 50km/hr zones. ▪ Liquor bylaws and policies. ▪ Where affordable and practicable, Installation and monitoring of closed circuit television.
Community Recreation	<ul style="list-style-type: none"> ▪ Libraries are a source of historical and cultural information at little or no cost to the user. ▪ Sustainable ethics – library collections are re-used. ▪ Libraries are a mechanism to improve literacy. 	<ul style="list-style-type: none"> ▪ Libraries are funded by rates and not all ratepayers use the library. ▪ High per capita costs to supply facilities (especially pools). ▪ Increasing costs to upkeep and supply new and up to date assets. ▪ Use of sanitisation chemicals in swimming pools can have a negative effect on the environment. 	<ul style="list-style-type: none"> ▪ Consideration of more 'user pays' options.

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Activity	Positive	Negative	How do we remedy the Negative Effects?
Community Facilities	<ul style="list-style-type: none"> ▪ Protection of landscapes and heritage (e.g. – Karangahake Gorge) ▪ Health and Social benefits. ▪ Location of facilities is good and reasonable accessibility is provided. ▪ Provision of affordable housing for pensioners. ▪ Prevention of health risks through the provision of toilets and cemeteries. 	<ul style="list-style-type: none"> ▪ Low usages of some community facilities will, in time, mean higher user-pays cost in order to fund the proportion allocated to private good. ▪ Not all methods of burial are able to be accommodated when providing cemeteries. ▪ Community needs change over time and need to be monitored and addressed. 	<ul style="list-style-type: none"> ▪ Education. ▪ Increase usage of facilities through marketing campaign. ▪ Consider the cultural preferences of different religions and how these can be incorporated into the Community Facilities assets.

Provision and funding of Community Services assets

Provision and lifecycle management

There are five major lifecycle stages associated with the provision of all assets.

These are categorised through the recognised lifecycle approach as:

- Acquisition – The creation or addition of an asset due to the network requiring increased capacity or increased levels of service.
- Operation – The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. The costs attributable to this are part of the life cycle costs of the asset.
- Maintenance – The ongoing day to day work activity required to keep assets serviceable and prevent premature deterioration or failure (but not replacement). This may be maintenance carried out in response to reported problems or defects (unplanned maintenance) or maintenance carried out to a predetermined schedule (planned maintenance).
- Renewal and replacement – works to upgrade, refurbish or replace existing facilities with facilities of equivalent capacity or performance capability, particularly an asset or part of an asset that has reached the end of its affective operational life.

- Disposal – the activity necessary to dispose of an asset that has been taken out of service (a decommissioned asset).

Capital Works

The Capital Works schedule in volume two details Capital Works and their drivers, whether they are demand/consumption, levels of service or renewals. Capital works by Ward are listed at the front of the plan in the 'Key Community Issues' section, and by activity throughout the plan.

Service Levels

Council measures service levels provided by its infrastructural assets through:

- Reviewing all legislative and consent requirements.
- Triennial community surveys.
- Submissions made to Council.
- Monitoring of service requests, complaints and general consumer requirements.
- Monitoring of good practice through the development of its Asset Management Plans.
- Reviewing the level of service with the community (in 2008 this included bus tours around the District).

Regardless of Council's low population growth projections, the supply of all Community Services is subject to the need to comply with legislative and consent conditions which also establish levels of service. These can alter from time to time and Council must respond appropriately.

Possible changes in government legislation and regulations have less certainty but generally sufficient time is available to prepare and respond accordingly. It is likely that with the recent election of the National Government, changes within local government will arise.

Demand/Consumption - Changes

Growth projections for the Hauraki District (as detailed in the 'Our Hauraki' section of this Plan page 93) indicate a 4% increase in population over the next ten years. Although this increase is minimal, the changes in the demographic profile are expected to result in significant changes in demand for recreational needs over a 25 year period, inclusive of the lifetime of this plan. Of particular importance to planning and decision-making is the marked increase in the resident population aged 65 and over and the fall in those aged 0-14. When taking into consideration the changing demographics of Hauraki District, the activities included in Community Services will need to make adaptations to societal needs. Discussions with the community are held through the Hauraki Community Plan process and future Hauraki Community Plan processes, these discussions are likely to help Council plan for the future.

It is likely that demographic changes will have a particular impact on:

- Libraries – through the changing loan requirements and technological requirements.
- Pensioner Housing – due to increasing numbers of elderly people in the District.
- Sports fields and sporting initiatives – due to the decline in younger people and therefore a decline in active recreation, and the increase in the older population and therefore an increase in passive recreation.

- Future usage of halls within the District through changing community needs, and changes in patterns of use.

Council monitors the demand on, and the demand for its community infrastructural services networks through:

- Monitoring programmes on the performance of community infrastructural assets.
- Monitoring of demands on existing assets, systems and networks.
- Consultation with users.
- Triennial community surveys.
- New Zealand Census results.
- Tourism Industry Reports.
- Submissions made to Council.
- Reviewing Councils Levels of Service.
- General societal trends.

Provision of Additional Asset Capacity

Provision of additional asset capacity, as shown in the following activity statements and itemised in the Capital Works schedule in Volume 2 of the Hauraki Community Plan, is provided by contracts awarded subject to Council's Purchase of Goods Policy 2004. All contracts over \$100,000 have to be awarded through a full Competitive Pricing Process (CPP). This system ensures that the most competitive tender from appropriately experienced contractors is accepted.

Council monitors and audits all contracts to ensure contractors are delivering the appropriate service.

Funding of Additional Asset Capacity

The cost of creating additional asset capacity will usually be funded by borrowing. This form of funding is supplemented by the levying of Development Contributions. Development Contribution funding is typically in years after the initial expenditure as development gradually consumes the capacity available. The timing difference between the expenditure and development contributions is funded by

borrowing. This borrowing is generally in the form of internal borrowing. (External borrowing is only done to manage Council's cashflow requirements).

Costs of servicing the loan (i.e. interest, which is an operating cost), will be funded in accordance with Council's policy on funding operating expenditure for that activity as detailed in Council's Revenue and Financing Policy.

Asset Maintenance, Renewal and Replacement

Asset maintenance, renewals and replacement are subject to competitive tender as detailed in Council's Purchase of Goods Policy, once they reach a certain cost threshold. This threshold is usually set at \$100,000, however other circumstances may be considered. For maintenance purposes a number of longer term contracts have been established in the areas of:

- Community facility and reserve maintenance;
- Repairs and maintenance to community infrastructural networks.

Other asset maintenance contracts are arranged on an individual or annual basis.

Funding of Renewals and Operational/Maintenance Expenses

Renewals

The funding of renewal or replacement of assets will generally be by way of internal borrowing. The interest cost associated with any borrowings is an operational cost and will be funded according to the operational funding as detailed in the Revenue and Financing Policy for the particular activity.

Operational/Maintenance Expenses

Maintenance costs are funded according to Council's Revenue and Financing Policy.

- Generally this requires that maintenance is funded by way of
 - grants or subsidies,
 - fees and charges or
 - general or targeted rates

Generally the operating expenditure in any year will be funded by the income for that particular year. However Council may make exceptions to this where for a long life asset/activity, past or future years' surpluses may be used to offset deficit funding in any one year or group of years. This is usually done where there is a spike in expenditure or a sudden change in levels of expenditure, and Council considers that the deficit funding in any year will not compromise the ongoing operational effectiveness of the assets used in the activity, or lead to long term changes in level of service.

QUICK FACTS

Did you Know?

Epic

Hauraki District Libraries EPIC resources provide a wealth of information on a wide range of subjects. These electronic databases contain thousands of full text articles that were traditionally only available in print. They include a wide range of topics and formats - from magazine and newspaper articles to biographies to health or business information. The content has been digitised and stored in the e-resources so that you can easily search, find and retrieve what you are looking for.

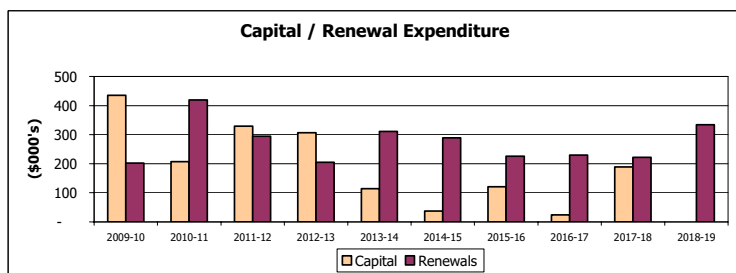
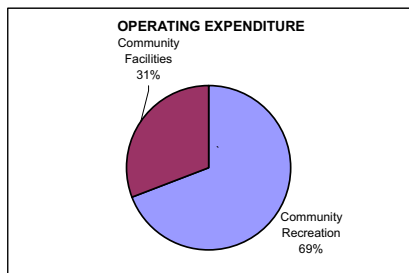


If all you've ever done is quick searches on a free search engine, our online resources will look different at first. But sometimes different is better. It's easy to get started. Just follow the prompts at the library website <http://library.hauraki-dc.govt.nz> or come into one of our District Libraries and take advantage of our free internet access.

Community Services Group

What are the costs of operating the Community Services Group?

	Forecast 2009-10 \$000's	Forecast 2010-11 \$000's	Forecast 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
OPERATING EXPENDITURE										
Community Recreation	2,616	2,759	2,895	2,966	3,061	3,193	3,243	3,320	3,442	3,511
Community Facilities	1,196	1,254	1,324	1,379	1,382	1,411	1,415	1,431	1,499	1,501
	3,812	4,013	4,219	4,345	4,443	4,604	4,658	4,751	4,941	5,012
LESS OPERATING REVENUE										
Fees and Charges	391	405	419	429	440	452	464	476	487	498
Targeted Rates	1,713	1,798	1,897	1,943	1,997	2,051	2,076	2,103	2,164	2,192
General Rates	1,715	1,820	1,909	1,984	2,019	2,111	2,133	2,189	2,301	2,335
	3,819	4,023	4,225	4,356	4,456	4,614	4,673	4,768	4,952	5,025
OPERATING SURPLUS/(DEFICIT)	7	10	6	11	13	10	15	17	11	13
FUNDED BY										
Transfers from Community Recreational Reserves	-	-	-	-	-	-	-	-	-	-
Transfers to/(from) Pensioner Housing Reserves	8	12	7	11	14	10	15	18	11	15
Transfers to/(from) Community Facilities Reserves	(1)	(2)	(1)	-	(1)	-	-	(1)	-	(2)
Transfers to/(from) General Reserve	-	-	-	-	-	-	-	-	-	-
	7	10	6	11	13	10	15	17	11	13
CAPITAL EXPENDITURE										
Property, Plant and Equipment										
Renewals	202	419	294	205	311	289	226	230	222	334
Level of Service Increases	429	207	323	300	107	30	121	24	0	0
Capacity Demand Increases	6	0	6	7	7	7	0	0	189	0
	637	626	623	512	425	326	347	254	411	334
Internal/External Loan Repayments	81	156	43	135	141	125	36	189	0	190
CAPITAL FUNDING REQUIRED	718	782	666	647	566	451	383	443	411	524
FUNDED BY										
Depreciation	336	336	336	338	338	338	340	342	342	350
Development Contributions	14	14	14	14	14	28	28	28	28	28
Internal/External Borrowing	361	422	310	284	201	75	-	56	30	133
Transfers from/(to) Community Facilities Reserves	7	10	6	11	13	10	15	17	11	13
Transfers from General Reserve	-	-	-	-	-	-	-	-	-	-
	718	782	666	647	566	451	383	443	411	524



Community Recreation

What is the Community Recreation activity?

The Community Recreation activity addresses the recreational and educational needs of the community. It covers:

- Libraries
- Swimming pools
- Events centre
- Sports fields and recreational reserves
- District Sports Coordinator



Balancing of well-beings

The Sustainability Tuner

Score	Economic	Environmental	Social	Cultural
5				
4				
3				
2				
1				
0				
-1				
-2				
-3				
-4				
-5				

Please see page 88 for an explanation of how to use the sustainability tuner and appendix 8 for the criteria.

How does the Council provide this activity?

Legislation

While not a statute, the Library and Information Association of New Zealand Aotearoa (LIANZA) Standards for Public Libraries 2004 is the key guide for library services within the library sector.

The Local Government Act 2002, Building Act 2004, Health and Safety in Employment Act 1992, Reserves Act 1977, and Resource Management Act 1991 provide the main legislative framework for the provision of most of the Community Recreation activity. In addition standards such as the New Zealand Poolsafe Standards and Poolsafe Accreditation are applied.

Libraries

Council provides its library service through the provision of public libraries at Ngatea, Paeroa

and Waihi. Council also assists volunteer-operated community libraries at Turua and Whiritoa, by way of annual grant and regular bulk loans of books. Library operating hours are available online at www.hauraki-dc.govt.nz or by calling Council offices.

Council's three libraries have a total collection of approximately 42,000 items including: fiction, non-fiction, children's, reference, large print, audio books, DVDs and music CDs. This collection is replenished at a rate of up to approximately 6,000 per year to ensure stocks remain current. In addition Council libraries provide free internet access, which is proving to be a valuable and highly demanded service.

The libraries and their staff provide a wide range of services to the Hauraki District communities. These services include:

- Management of the collections – from purchase to de-selection of materials.

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Community Recreation

- Management of reading and lending services.
- Providing research and information services.
- Coordination of information programmes.
- Helping the community with finding and using community and library resources.

Swimming pools

Council owns and operates two community pools, one in Ngatea, the other in Paeroa. Both pools are heated to a temperature of 27 degrees Celsius which has extended the swimming season. Council employs eight life guards along with a supervisor to oversee the day to day operation of the pools.

In addition to the Council owned pools, Council contributes to the cost of operating the Waihi Community Pool located at Waihi College.

Events centre

The Waihi Events Centre caters predominantly for sporting use (e.g. in-line hockey, basket ball, aerobics), however is also available for non-recreational community users provided the use is compatible with the facility and damage to the specialised sprung wooden sports floor is avoided.

Sports fields recreational reserves

Council provides and administers sports fields and recreational reserves to encourage and facilitate the community's well-being, by catering for its recreational, sporting, leisure and cultural needs.

Sports fields are defined as facilities in the Hauraki District which are principally used for the pursuit of organised sport and are provided at the following venues:

- Morgan Park, Waihi
- Centennial Park / Brennan Field, Paeroa
- Paeroa Domain
- Hugh Haywood Domain, Ngatea

In addition, Council provides, maintains and administers reserves throughout the District for recreational use. The main recreational use of these reserves is for activities such as walking, picnicking, kite-flying and similar low-key pursuits. These reserves are provided at a number of venues including:

- Whiritoa Beach Reserve
- Gilmour Reserve, Waihi
- Primrose Hill, Paeroa
- Tilbury Reserve, Ngatea
- Leach's Field, Paeroa
- Whiritoa sport and recreation reserves, Whiritoa
- Rotokohu Field, Paeroa

Play equipment for children is provided in some parks and reserves, which is maintained to a standard to meet health and safety requirements.

Between them the sportfields and recreation reserves provide a combination of rugby fields, touch rugby fields, astroturf hockey, netball courts, soccer fields, tennis courts, athletic tracks, lawn bowls greens, cricket pitches, croquet greens, skateboard ramps and a petanque court.

The majority of reserves are funded by the Wards in which they are situated, however reserves classified as 'travellers reserves' are funded by the District as they benefit the Hauraki District as a whole. Two such reserves are:

- Ohinemuri Park, Paeroa
- Karangahake Reserve

In addition to the provision of these recreational reserves Council also provides trees and garden areas along urban streets, and provides town entrance ways.

Council also owns two jetties which are available for community use, one in Turua and one at the Hubbard Road reserve in Paeroa (Puke Bridge boat ramp and jetty).

Community Services Group

Community Recreation

QUICK FACTS

Did you Know?

Street amenity areas

Council has an active programme of street beautification in all the towns, planting many trees on road verges.

It has 103 Phoenix Palms alone in Waihi.



District Sport Coordinator

Council funds a District sports coordinator from Sport Waikato and provides an office and administrative services.

The coordinator's role is to foster the participation of residents in sports, recreation and leisure both in competitive (organised) sport, and through active living (everyday activities). The coordinator provides advice to schools, clubs and organisations and works with a diverse number of community groups.

In recent years the coordinators role has involved more collaborative projects, incorporating the likes of health improvement programmes to tackle obesity, and other health issues.

Current Levels of Service and how Council will measure them

Current Levels of Service	Baseline 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	2012-19
Libraries					
Customer friendly and effective library operation is provided <u>Measure and method of measurement</u> Percentage of residents and users satisfied with libraries service as measured by Council's triennial survey of residents.	70% satisfied		Greater than or equal to 72%		75%+
An appropriate range of print, audio-visual and electronic resources are available <u>Measure and method of measurement</u> Range of resources meets expectations of library users as measured by annual review of: a) circulation of collections (resources issued) b) online resources, and c) book stock levels per capita with targets increasing year by year.	a) 124,117	a) >3% increase per annum	a) >3% increase per annum	a) >3% increase per annum	a) >3% increase per annum
	b) 1991 online hits on Libraries website and subscriptions	b) >5% increase per annum	b) >5% increase per annum	b) >5% increase per annum	b) >5% increase per annum
	c) 2.5 books per person	c) 2.7 books per person	c) 2.9 books per person	c) 3.1 books per person	c) 3.3+ books per person
Libraries attract a wide audience <u>Measure and method of measurement</u> Number of library members as measured by the library management system on an annual basis.	29% of district population	>31% of district population	>33% of district population	>35% of district population	

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Current Levels of Service	Baseline 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	2012-19
Swimming Pools					
Public swimming pools are compliant <u>Measure and method of measurement</u> Swimming pool water tests are compliant with NZ safety standards during the open season as monitored during the season by lifeguards, and reported back monthly to managers.	98.5% compliant				Maintain >97% compliant
Public swimming pools are accessible and safe <u>Measure and method of measurement</u> Public pools are open and available as advertised as measured by monthly reports from pool supervisor.	<2 days closed				< 3 days unscheduled closure
<u>Measure and method of measurement</u> Patronage is above the respective average for the previous two years as measured daily by lifeguard pool counts.	Ngatea Pool 7414 Paeroa Pool 6189				>5% increase per annum
<u>Measure and method of measurement</u> No reported accidents as a result of staff maintenance issues as measured by monthly reports from pool supervisor.	Achieved				<5 accidents a year
Sports Fields & Recreational Reserves					
Sports fields are fit for purpose <u>Measure and method of measurement</u> Sports fields are maintained so as to provide a satisfactory surface for sports, as measured by a weekly inspection pertaining to service request complaints.	3 complaints per month				< 3 complaints per month
Safe park facilities are provided <u>Measure and method of measurement</u> Park facilities are safe and compliant with playground safety standards, as measured by a monthly inspection report.	95% compliant				>95%
Residents are satisfied with services provided by parks and reserves <u>Measure and method of measurement</u> Number of residents satisfied with facilities available at the Districts Parks and Reserves, as measured by the triennial residents' survey.	75%	-	>95%	-	>95%
Sports Initiatives					
Foster the participation of residents in sports recreation and leisure. <u>Measure and method of measurement:</u> Programmes, training, support and communication are provided to primary and secondary schools within Hauraki at least twice per year. Measured by the Sports Coordinators annual report.	Achieved				Visit or be in contact with: <ul style="list-style-type: none"> ▪ All primary schools at least twice per annum ▪ All secondary schools at least twice per annum

Community Services Group

Community Recreation

Current Levels of Service	Baseline 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	2012-19
Sports Initiatives					
<u>Measure and method of measurement</u> Delivery of 5 programmes for children under five year olds through the provision of resources, communication, training and support, <i>as measured by the Sports Coordinators annual report.</i>	Achieved				Maintain delivery of at least 5 programmes for parent and pre school groups within Hauraki District per annum.
<u>Measure and method of measurement</u> To coordinate sports/active living related training/advisory sessions to cater for sports clubs, community groups and seniors within the District, <i>as measured by the Sports Coordinators annual report.</i>	12 sessions				At least 15 sports/active living related training sessions to be completed per year.
<u>Contribution to Community Outcomes</u> <ul style="list-style-type: none"> Integrated provision of quality health and social services throughout the District. Our Hauraki youth be provided with greater opportunities to participate in the decision-making processes pertaining to the development of our communities. We encourage increased opportunities to participate in recreational, sporting and cultural activities. Hauraki District residents be given the opportunity to participate in educational and training programmes. 					

Possible impacts on Levels of Service

Current Levels of Service	Possible impacts on levels of service:
An appropriate range of Print, Audio-Visual and Electronic resources are available	<ul style="list-style-type: none"> Budgetary allocations may have an impact on the ability to keep up with technology. Demographic changes, specifically an ageing population may see the need for changes in library stock (e.g. larger prints and audio books). Digital resources with online availability may supersede hard-copy collections in libraries. Higher operational expenditure for libraries to access third-party services for online content, as opposed to traditional capital expenditure to purchase audio books, DVDs and CD.
Libraries attract a wider audience	<ul style="list-style-type: none"> Collaborations and partnerships with other libraries (such as the Greater Waikato Libraries Group), schools and the commercial sector are envisaged to be expanded in order to provide a better service. Council has indicated that library hours may need to be reviewed over time to ensure they continue to meet public need. The Waihi library extension should help to cover current demand issues in Waihi.
Public swimming pools are accessible and safe	<ul style="list-style-type: none"> Poolsafe Accreditation – Council is currently having the pools assessed to become Poolsafe Accredited. This requires a higher level of monitoring, and training of both life guards and water quality monitors. More people swimming for fitness, health therefore increased patronage at pools. People wanting to swim/ exercise for longer each day and for longer in the season.

Community Services Group

Community Recreation

Current Levels of Service	Possible impacts on levels of service:
Sports fields are fit for purpose	<ul style="list-style-type: none">▪ Requests for exercise equipment for adults in play grounds.▪ An increasing number of people are using walking tracks, some of which are requesting new tracks in more natural surroundings.▪ Due to the number of bikes being ridden in parks and reserves, new tracks are needed. A partnership opportunity could be the solution.▪ Younger population participating in different sports/ activities.▪ Changing requirements of younger people for high intensity activities such as skate parks and extreme sports areas.▪ Requirement for additional fields and courts and/ or additional flood lighting due to growth in rugby league.▪ More elderly people requiring passive recreation.
Foster the participation of residents in sports recreation and leisure	<ul style="list-style-type: none">▪ Changing demographics will mean the need to keep abreast of changing recreational requirements.

Demand Management

In 2008 Council reviewed its levels of services. This review concluded a general level of satisfaction with the Council services incorporated in the community recreation activity. Points highlighted against this trend were comments asking Council to consider the following:

- A community pool in Waihi.
- Higher percentage of user pays for swimming pool facilities.
- Desire to get tougher on culprits of graffiti.
- Maintenance issues namely increased litter removal and additional flower beds.
- Longer library hours and increasing library stock.

Other demand factors which have been identified that may impact on the levels of service within this activity are indicated above, as possible impacts on levels of service.

Programmed Actions for 2009-19

Capital Works

The capital works for community recreation are listed on page 229. Each project lists the reasoning where significant. Capital works can result in increasing maintenance costs as Council must maintain the improved or extended asset. Depreciation will therefore be accounted for in the overheads for Council in the future. In addition to the capital works, other issues either having financial or service level implications have been discussed.

Libraries

Libraries are operating beyond their operational capacity, with this being particularly acute in Paeroa and Waihi. Therefore all three libraries are potentially due for renovation/ expansion or relocation in the near future (details of these can be found in the Future Council Strategies section on page 105).

Council acknowledges that in order to spread the benefits that are available from libraries to a greater number of residents, there may need to be more promotion of library services. In addition to promoting the library, Council may look at opening longer hours. Naturally

Community Services Group

Community Recreation

economic viability will be a paramount issue in this review.

The Library Manager is currently drafting a Collection Management Policy. This policy will document the considerations and procedures that contribute to the maintenance and growth of the libraries collections. The policy is considered essential as a reference point in guiding selection of material and management of that material through its lifetime in the collection. The policy is an internal policy and likely to be formally considered in 2009/10.

To ensure the libraries are well-placed to capitalise on technologies, a Technology Strategy will also be developed in the near future.

Sports fields and recreational reserves

In conjunction with Positively Promoting the Plains, the Hugh Hayward Domain has recently been undergoing extensive development. This development is to continue, with the transfer of the existing playground to Turua and the construction of a new playground, parking upgrades, netball court upgrades and general landscaping and design upgrades. Work is anticipated to be completed during the 2011/12 financial year.

The Karangahake Gorge Strategy is a strategy to provide a direction and positive way forward for the Gorge area in relation to developing the area as a 'Definitive New Zealand Visitor Destination'. In addition a 'rail trail' is currently being developed between Paeroa and Waihi, following the historic railway line. When complete (estimated 2009) it will provide approximately 20km of walking/ cycling paths. This strategy is covered in more detail in the 'future directions' section at the beginning of this document.

Council will promote existing parks and reserves to enhance their ability to be a 'District attraction'. This includes development of existing reserves and beautification projects.

Council has no plans to acquire new parks and reserves during the next 10-20 years unless they are publicly demanded and economically viable.

Sports initiatives

Council will continue to support the sports coordinator role at an amount of \$72,000 per annum (plus inflation) for the life of this plan.

Walking the Talk

On Sustainability

Libraries Special Collections



The Special Collections held at the libraries hold important historical information relating to the district.

This material forms a hugely important part of the libraries service in attempting to preserve a historical record of the District for future generations. The individual items are not necessarily valuable in strict dollar terms, but as a whole these collections have much sentimental and emotional value to the district. Many items are all but irreplaceable; being either small, locally produced items with limited print runs or now out of print publications.

Community Services Group

Community Recreation

Capital works schedule

Project	2009/10 (\$'000)	2010/11 (\$'000)	2011/12 (\$'000)	2012-19 (\$'000)
Libraries				
Waihi library extension The Waihi library renovation and extension was budgeted for in the 2008/09 Annual Plan, with the capital works element transferred to 2009/10 due to delays in this project.	710	-	-	-
Purchase of new books and library resources In order to increase the level of service and continue with the upgrading of libraries within the District an annual budget has been allocated for the purchase of new books and resources.	137	142	146	1,123
Shelving, furniture, signage and other equipment Ongoing maintenance costs and replacement of furniture.	10	59	7	182
Swimming Pools				
Paeroa - pool cover replacement	-	28	-	37
Paeroa - repainting of pool and poolside buildings	-	-	18	64
Ngatea – new seating	-	-	-	24
Ngatea - repainting of pool and poolside buildings	-	-	13	44
Events Centre				
Floor resealing triennially	-	-	5	12
Exterior painting	-	21	-	-
Re-carpeting of mezzanine Due to expected general wear and tear	-	-	-	6
Project Evaluation – possible gymnasium Discussions on a possible extension to the eastern side of the Waihi Events Centre to house a small gymnasium are in progress with the Waihi Sport and Recreation Group. If the proposal is agreed to after this investigation then further budget provisions will need to be made for its construction.	7	-	-	-
Sportfields & Recreational Reserves				
Paeroa town entrance beautification ▪ Council is moving to make the district look more inviting through the upgrading of town entranceways. Planting and signage is to be developed at the Dell Reserve and on State Highway 2 at the northern end of Paeroa.	20	21	-	-
Paeroa Reserves –exercise equipment The community have requested that adult exercise equipment be provided on community reserves. An allocation has been put aside for exercise islands in three of the Paeroa reserves over the next 10 years. Actual reserve allocation is yet to be decided, although the Railway Reserve, Centennial Park and Paeroa domain are likely locations.	5	-	-	14
Paeroa Domain – park lighting and furniture A triennial replacement of furniture and park lighting has been scheduled for the Paeroa domain. This is due to expected general wear and tear.	-	11	-	28
Paeroa Domain – upgrading of internal walkways The internal walkways within the domain are to be resealed.	-	35	-	-

Community Services Group

Community Recreation

Project	2009/10 (\$'000)	2010/11 (\$'000)	2011/12 (\$'000)	2012-19 (\$'000)
Sportfields & Recreational Reserves				
Skateboard Park - Paeroa It is proposed that Railway Reserve be the new site of a skateboard park in Paeroa. Additional planning will be necessary in order to finalise the new site proposal.	80	-	-	-
Installation of new park furniture in Centennial Park/Brennan Field, Paeroa Increased patronage has developed a need for more picnic tables and seating.	-	-	6	17
Installation of lights in Centennial Park/Brennan Field, Paeroa A greatly increased fraternity of rugby league teams has heightened the need for more adequate facilities, including pitches available for evening and night time use.	-	-	-	82
New play equipment in Edwards Place, Paeroa Due to expected wear and tear of existing equipment.	-	21	-	12
Walkway between Paeroa Town Centre and the Maritime Park Paeroa The community have requested that Council extend the walkway from the stopbank in Paeroa to enable easy access to the Maritime Park for walkers.	-	-	-	22
Project evaluation of Motocross track and mountain bike track for Paeroa. This project is a progression of the Hauraki Thames-Coromandel Physical Activity Plan, which recommended a number of minimum levels of facility provision for Hauraki. In addition requests from the community have been made; therefore a project evaluation is to be conducted in 2011/12.	-	-	10	-
Railway Reserve, Paeroa – playground upgrade Replacement of equipment.	-	-	43	45
Railway Reserve, Paeroa – lighting Additional facilities necessary for security purposes, as a response to antisocial behaviour.	-	10	-	11
Morgan Park, Waihi - re-levelling of netball courts Due to expected general wear and tear and ongoing maintenance.	-	41	-	98
Morgan Park – playground upgrade	-	16	16	-
Morgan park – skateboard park upgrade	20	-	-	-
Ngatea town entrance (East) beautification Future upgrading of the beautification project currently underway.	-	-	-	18
Hugh Hayward Domain, Ngatea – extension to skateboard park This project is to improve the facilities currently in the domain to increase the level of service and in response to community demand.	-	52	32	-
Hugh Hayward Domain, Ngatea - new car parking facilities The soccer field car park adjacent to the RSA is to be upgraded in order to provide 24 additional parking spaces.	-	-	-	40

Community Services Group

Community Recreation

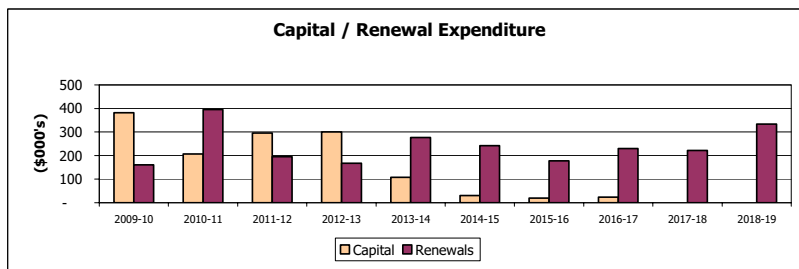
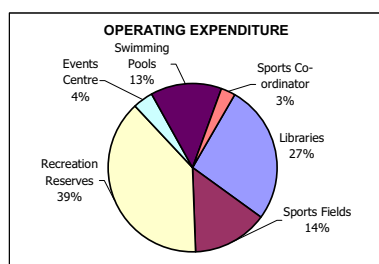
Project	2009/10 (\$'000)	2010/11 (\$'000)	2011/12 (\$'000)	2012-19 (\$'000)
Sportfields & Recreational Reserves				
Hugh Hayward Domain Development Project in association with Positively Promoting the Plains				
This project is a progression of the Hauraki Thames -Coromandel Physical Activity Plan, which recommended a number of minimum levels of facility provision for Hauraki.				
Park landscaping Landscaping of the domain has been budgeted for 2009/10. This is to include water features and park furniture. This budget includes a carry over from the 2008/09 budget of \$212,000.	250	-	-	-
Transfer of existing playground to Turua The existing playground in the domain is to be transferred to Turua in order to make way for parking.	-	-	-	11
Relocated playground and equipment New playground equipment will be purchased and the original playground area is to be upgraded.	-	57	35	12
Netball court upgrades New lighting and infrastructure will be added to the netball courts in order to increase the service level of the asset.	-	-	53	-
High pressure washing system The addition of a high pressured washing system in the grandstand is expected to help reduce maintenance and cleaning costs in the future.	-	5	-	-
Pohutakawa Reserve, Whiritoa - Upgrade In order to formalise the car parking arrangements, private access from Reserve and provide protection to tree roots, the car parking area requires upgrading.	7	10	107	-
Ngatea exercise walking trail A set of walking trails are to be identified with maps produced to advice visitors of key points of recreational interest.	-	-	8	-
Ohinemuri Walkway – Black Bridge A bridge will be built at the confluence of the Waitete and Ohinemuri rivers to provide a walkway from Waihi to Waikino. This is as a result of community demand.	-	-	-	145
Waitete Stream Walkway A grant will be made to Waihi District Walkway group to help them progress their walkway from Waihi Township to Waikino. This in time will link to the proposed Black Bridge.	-	10	-	-
Turua Jetty Due to ongoing damage and vandalism to the Turua jetty it has been necessary to budget for the protection and repair of the pontoons.	-	-	-	36
Waihi main street garden replanting	-	52	-	-
Paeroa main street promotional banners 'Welcome to the District' signage and main street promotional banners are to be upgraded and renewed.	-	6	-	16
Waihi main street promotional banners Replacement due to expected general wear and tear	6	-	-	22
Waihi town centre way indicators Way indicators give directions to the community and visitors to Council buildings. These are to be replaced or repaired where necessary.	-	5	-	-

Community Services Group

Community Recreation

What is the cost of operating the Community Recreation activity?

	Forecast 2009-10	Forecast 2010-11	Forecast 2011-12	Forecast 2012-13	Forecast 2013-14	Forecast 2014-15	Forecast 2015-16	Forecast 2016-17	Forecast 2017-18	Forecast 2018-19
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
OPERATING EXPENDITURE										
Libraries	664	728	759	794	822	866	876	905	922	949
Sports Fields	368	394	420	429	438	463	466	477	500	504
Recreation Reserves	1,035	1,070	1,124	1,143	1,182	1,229	1,255	1,276	1,332	1,350
Events Centre	105	107	114	114	116	122	123	125	132	133
Swimming Pools	364	377	393	399	414	422	430	442	459	475
Sports Co-ordinator	80	83	85	87	89	91	93	95	97	100
	2,616	2,759	2,895	2,966	3,061	3,193	3,243	3,320	3,442	3,511
LESS OPERATING REVENUE										
Fees and Charges	83	86	89	91	93	95	97	99	102	104
Targeted Rates	1,428	1,482	1,554	1,588	1,637	1,698	1,731	1,768	1,838	1,878
General Rates	1,104	1,189	1,251	1,287	1,330	1,400	1,415	1,452	1,502	1,527
	2,615	2,757	2,894	2,966	3,060	3,193	3,243	3,319	3,442	3,509
OPERATING SURPLUS/(DEFICIT)	(1)	(2)	(1)	-	(1)	-	-	(1)	-	(2)
FUNDED BY										
Transfers from Community Recreational Reserves	-	-	-	-	-	-	-	-	-	-
	(1)	(2)	(1)	-	(1)	-	-	(1)	-	(2)
CAPITAL EXPENDITURE										
Property, Plant and Equipment										
Renewals	160	395	195	167	276	242	178	230	222	334
Level of Service Increases	382	207	296	300	107	30	19	24	0	0
Capacity Demand Increases	0	0	0	0	0	0	0	0	0	0
	542	602	491	467	383	272	197	254	222	334
Internal/External Loan Repayments	0	0	0	0	0	0	1	0	0	0
CAPITAL FUNDING REQUIRED	542	602	491	467	383	272	198	254	222	334
FUNDED BY										
Depreciation	168	168	168	169	169	169	170	171	171	175
Development Contributions	14	14	14	14	14	28	28	28	28	28
Internal/External Borrowing	361	422	310	284	201	75	-	56	23	133
Transfers from/(to) Community Facilities Reserves	(1)	(2)	(1)	-	(1)	-	-	(1)	-	(2)
Transfers from General Reserve	-	-	-	-	-	-	-	-	-	-
	542	602	491	467	383	272	198	254	222	334



Community Facilities

What is the Community Facilities activity?

Hauraki District Council provides a range of community facilities for the use of residents and visitors to the District. These include:

- 3 community halls
- Funding of 11 rural community halls (each belonging to the local communities, and not in Council ownership)
- 57 pensioner units, in 9 clusters
- 15 public toilets
- 2 cemeteries
- Numerous small non-recreational reserves

These facilities are strategically located throughout the District to meet the social and utility needs of the public.



Balancing of well-beings

The Sustainability Tuner

Score	Economic	Environmental	Social	Cultural
5				
4				
3				
2				
1				
0				
-1				
-2				
-3				
-4				
-5				

Please see page 88 for an explanation of how to use the sustainability tuner and appendix 8 for the criteria.

How does Council provide this activity?

Legislation

The Local Government Act 2002, Building Act 2004, Resource Management Act 1991, Burials and Cremations Act 1964 and the Reserves Act 1977 provide the driving legislative framework for the provision of the Community Facilities activity.

Maintenance

Community facilities are maintained consistently across the facilities district-wide. All parks and reserves are regularly mowed, buildings and trees maintained and rubbish collected. Some urban road verges are mowed.

Industry standard 'best practice' methods are used wherever possible.



L & P Bottle at Ohinemuri Park, Paeroa

Community Services Group

Community Facilities

Halls

Council provides a War Memorial Hall at Paeroa and Ngatea and a Memorial Hall at Waihi. There are also 11 rural community halls located throughout the District majority of which are managed by community hall committees or incorporated societies. Council sets targeted rates at the request of the local communities to meet some of the costs of these rural halls.

Pensioner Housing

Council owns and administers 57 pensioner housing units within nine individual complexes. In Waihi there are 21 units, in Paeroa there are 24 units and in Ngatea there are 12 units. The units range in amenity from bedsit units to one bedroom units.

Walking the Talk

On Sustainability

Gilmour Reserve

Council has recently finished planting a wetland area in the Gilmour Lake reserve with native plants. The decision behind the additional plants was not only aesthetic, but to help filter pollutants from the water running off surrounding roads.

Plants naturally filter the particles in the water running off roads, and trap it in root systems preventing it from reaching the river/water course. This in turn helps to create cleaner water entering rivers.



Gilmour Reserve - Waihi

Public Toilets

Council owns and maintains 15 public toilet facilities throughout the District. These facilities assist in the maintenance of public health by providing safe sanitary facilities. They are located around the district to cater for the travelling public and for users of some public reserve and domain areas.

Public toilets are provided in Paeroa (3), Waihi (4), Whiritoa (3), Ngatea (2), Waitakaruru, Turua and Karangahake.

Cemeteries

The Council operates two cemeteries in the district: Waihi and Paeroa. Both incorporate an RSA section and in Waihi a section is set aside for Maori, called the 'Marae Block'. Within both cemeteries there are gardens available for ashes to be laid and plots for casket burials.

In order to provide this service Council owns the land, installs the berms and 'Ashes Gardens' for interments, has toilet facilities in both cemeteries and undertakes the on going upkeep of the cemeteries. Maintenance includes mowing, drainage, vegetation and roading maintenance along with general upkeep.

In addition there are two Memorial Walls within the Hauraki District, one at the Waihi Cemetery, the other at Hugh Hayward Domain in Ngatea.

For burial of Plains residents, Council has an agreement with Thames-Coromandel District Council whereby Plains residents are able to be buried at the Totara Cemetery. The out-of-district component of burial costs is met by the Plains Ward.

Non-Recreation Reserves

Over the years Council have been gifted, reserves. These assets have been included in the community facilities activity, and are defined as areas of land used for non-recreational pursuits.

Community Services Group

Community Facilities

Current Levels of Service and how Council will measure them

Current Levels of Service	Baseline 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	2012-19
Halls					
<p>Council managed Halls are clean and well maintained <u>Measure and method of measurement</u> Hall users are satisfied with the cleanliness and maintenance standard of the halls, as measured through recorded complaints on service request database.</p>	8 complaints per month (average)		<8 complaints per month		<7 complaints per month
Pensioner Housing					
<p>Pensioner units are available for the elderly people who meet the eligibility criteria set by Council <u>Measure and method of measurement</u> Units are occupied at all times other than during pre occupancy maintenance and handover, as measured by monitoring of occupancy schedule.</p>	96.7% occupied		97% occupied		
<p>Pensioner Units are affordable <u>Measure and method of measurement</u> Rental fees being set at <85% of local, current market rate for single unit/ bedsit, as measured by annual review of market rates.</p>	50%		Rental fees are <85% of market rates		
<p>Pensioner Units are maintained to a comfortable and safe standard <u>Measure and method of measurement:</u> Response to urgent maintenance requests within 2 hours, response to non urgent requests within 7 days, as measured through service request database.</p>	90%		>90%		
<p><u>Measure and method of measurement</u> Tenants satisfied with standard of comfort, safety and maintenance, as measured by annual tenant's survey.</p>	New Measure		>90%		
Public Toilets					
<p>Toilets are safe and clean <u>Measure and method of measurement</u> Public toilets are safe, clean & sufficiently stocked, as measured through recorded complaints on service request database.</p>	60 complaints		<60 complaints per annum		
<p>To provide public toilets that are accessible to the whole community <u>Measure and method of measurement</u> Public toilets available in Waihi, Paeroa and Ngatea at all times, as measured through recorded complaints on service request database.</p>	New Measure		<3 complaints per year		

Community Services Group

Community Facilities

Current Levels of Service	Baseline 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	2013-19
Cemeteries					
<p>High quality cemeteries are provided <u>Measure and method of measurement</u> Cemeteries are well maintained and compliant with the Burial and Cremation Act 1964, as measured by number of complaints actioned regarding maintenance standards.</p>	<24				<24 complaints per annum
<p><u>Contribution to Community Outcomes</u></p> <ul style="list-style-type: none"> Integrated provision of quality health and social services throughout the District. We encourage increased opportunities to participate in recreational, sporting and cultural activities. Management of our natural and physical resources in a sustainable manner. Long term planning ensures that our future infrastructure requirements meet the growth and development opportunities of our District. 					

Possible impacts on Levels of Service

Current Levels of Service	Possible impacts on levels of service:
<p>Council managed halls are available for hire</p> <p>Council managed halls are clean and well maintained</p>	<ul style="list-style-type: none"> Council intends to run a study on the demand for and use of Council halls. It is likely that based on the results of this study, levels of service may need to be altered to cater for the changing needs of the community. This survey is expected to be conducted in 2009 and any changes in levels of service required will be proposed through consultation with the community via the Hauraki Community Plan or a proposed Amendment to the Hauraki Community Plan
<p>Pensioner units are available for the elderly that meet the criteria</p>	<ul style="list-style-type: none"> Waiting lists for pensioner units may increase if demographic changes are to be as prominent as predicted. If the number of pensioner units needs to be re-addressed then it is possible that Council may consider extending the pensioner units in Kenny Street, Waihi.
<p>Pensioner Units are affordable</p>	<ul style="list-style-type: none"> Council is conducting an ongoing review of the fees and charges applicable to pensioner housing, although not affecting the level of service, it is likely that fees will continue to change in accordance with this review.
<p>Public Toilet facilities are safe and clean</p>	<ul style="list-style-type: none"> Council are currently negotiating service levels with contractors for the service of public toilet facilities. It is anticipated that the standard of service will therefore be increased upon completion of these contract negotiations.
<p>To provide public toilet facilities that are accessible to the whole community</p>	<ul style="list-style-type: none"> During 2009-11 Council will be undertaking the Assessment of Water and Sanitary Services. Dependant on the outcome of this assessment, the number of public toilets in the district may need to be altered.
<p>High quality cemeteries are provided</p>	<ul style="list-style-type: none"> Cemetery statistics indicate that more people are being cremated when they pass away, than being buried. If this trend continues, Council may need to consider delaying expected cemetery extensions. Council has received requests for 'natural burials', and a policy change may be required in order to deal with these requests.
<p>Safe park facilities are provided</p>	<ul style="list-style-type: none"> Any amendment to park/playground standards could result in Council needing to alter its level of service to stay consistent with the possible changed standards.
<p>Parks are accessible to urban residents</p>	<ul style="list-style-type: none"> While it is not proposed to sell any reserve land, if it was, the sale of any reserve land would require a separate public consultation process.

Demand Management

In 2008 Council reviewed its levels of services. This review concluded a general level of satisfaction with the Council services incorporated in the Community Services activity. Points highlighted against this trend were comments asking Council to consider the following:

- Additional toilets made available in the central business districts.
- Other demand factors which have been identified that may impact on the levels of service within this activity are indicated on the previous page as possible impacts on levels of service.

Programmed Actions for 2009-19

Halls

Council will be reviewing the grants allocated to rural community halls during the life of this plan. Council will continue to provide a grant to assist with the cost of running the halls and with insurance costs, pending this review.

Pensioner Housing

Council is aware of the Housing New Zealand Housing Innovation Fund. Council intends to investigate further this scheme in mid 2009, and assess any potential benefits for Hauraki District.

Public Toilets

Operating costs for public toilets have increased significantly over the past few years. This has been due to the increased cost of cleaning the toilets and in part to an increased element of vandalism.

Walking the Talk

On Sustainability

Insulation in Pensioner Housing



In line with best practice techniques, the majority of Council-owned pensioner houses were insulated as part of improvements in 2004. Insulating

housing helps conserve energy through decreasing the amount of energy lost through the ceiling, and helps to provide for a warm and healthy home in the winter.

In order to suppress the rise in operating costs for toilet facilities Council will be making the following amendments to the operation of the activity:

- The toilet at Speedy's reserve, Ngatea will be closed.
- The Pohutakawa Reserve toilets and the Recreation Reserve toilets in Whiritoa will be closed between Easter weekend and Labour Day. The toilets at the Surf Club in Whiritoa will remain open year round.

The Assessment of Water and Sanitary Services is available in summary form in appendix 3 on page 287 of this Plan. The Community Facilitates activity uses this Assessment to establish the condition and appropriateness of the District's public toilets. This document will be reviewed in order to take account of the new Water Quality Standards in 2009/10 and will potentially affect this activity accordingly.

Community Services Group

Community Facilities

Capital Works schedule

Project	2009/10 (\$'000)	2010/11 (\$'000)	2011/12 (\$'000)	2012-19 (\$'000)
Halls				
Paeroa War Memorial Hall upgrade programme Work is to be done to the Paeroa Memorial Hall, in order to address issues of mould and general wear and tear, including the addition of a ventilation system.	20	11	25	48
Ngatea War Memorial Hall upgrade programme General maintenance is required, along with the replacement of tables and chairs and a repaint of the interior.	8	8	21	67
<ul style="list-style-type: none"> ▪ Carpark east of Hall to be resurfaced. 	-	-	-	102
Waihi Memorial Hall upgrade programme General maintenance is required including replacement of tables and chairs, resurfacing of floor new carpets, a new sound system and an exterior repaint.	19	5	-	29
Pensioner Housing				
Pensioner Housing renewals Ongoing maintenance is required including replacing stoves and hot water cylinders and replacement of carpet.	37	92	54	219
Public Toilets				
Turua Toilet Upgrade An upgrade is required to provide improvements and refurbishment due to general wear and tear.	-	-	53	-
Haszard Street, Waihi Toilets – replace floor Due to the success of resurfacing floors in Ngatea and the considerable reduction in cleaning costs, the floors are to be resurfaced using the same method.	10	-	-	12
Victoria Street, Waihi Toilets – replace floor Due to the success of resurfacing floors in Ngatea and the considerable reduction in cleaning costs, the floors are to be resurfaced using the same method.	10	-	-	12
Cemeteries				
Paeroa Cemetery boundary fence renewal The boundary fence on SH2 is to be upgraded.	-	-	27	-
Paeroa Cemetery extension The current best estimate for when an extension to the Paeroa cemetery will be required is 2017/18.	-	-	-	189
Waihi Cemetery drainage and boundary fence Drainage is required to prevent surface flooding of the cemetery, and the untidy trees on the Beach Road side of the cemetery are to be removed to be replaced by an appropriate boundary fence.	22	-	-	-
Waihi Cemetery Ashes Garden From time to time more burial capacity is needed in order to meet demand. In recent years cremation has increased in popularity and now makes up 70% of burials, therefore additional capacity is required.	6	-	6	7
Waihi Cemetery grave berms Required in order to meet demand.	-	-	-	14

Community Services Group

Community Facilities

What is the cost of operating the Community Facilities activity?

	Forecast 2009-10 \$000's	Forecast 2010-11 \$000's	Forecast 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
OPERATING EXPENDITURE										
Cemeteries	191	198	206	209	214	224	225	231	241	275
Community Halls	206	211	223	225	229	241	243	248	260	263
Pensioner Housing	231	236	248	251	256	268	271	277	289	292
Public Toilets	283	293	304	339	323	325	331	340	383	357
Interest	285	316	343	355	360	353	345	335	326	314
	1,196	1,254	1,324	1,379	1,382	1,411	1,415	1,431	1,499	1,501
LESS OPERATING REVENUE										
Fees and Charges	308	319	330	338	347	357	367	377	385	394
Targeted Rates	285	316	343	355	360	353	345	335	326	314
General Rates	611	631	658	697	689	711	718	737	799	808
	1,204	1,266	1,331	1,390	1,396	1,421	1,430	1,449	1,510	1,516
OPERATING SURPLUS/(DEFICIT)	8	12	7	11	14	10	15	18	11	15
FUNDED BY										
Transfers to/(from) Pensioner Housing Reserves	8	12	7	11	14	10	15	18	11	15
Transfers to/(from) General Reserve	8	12	7	11	14	10	15	18	11	15
CAPITAL EXPENDITURE										
Property, Plant and Equipment										
Renewals	42	24	99	38	35	47	48	0	0	0
Level of Service Increases	47	0	27	0	0	0	102	0	0	0
Capacity Demand Increases	6	0	6	7	7	7	0	0	189	0
	95	24	132	45	42	54	150	0	189	0
Internal/External Loan Repayments	81	156	43	135	141	125	35	189	0	190
CAPITAL FUNDING REQUIRED	176	180	175	180	183	179	185	189	189	190
FUNDED BY										
Depreciation	168	168	168	169	169	169	170	171	171	175
Development Contributions	-	-	-	-	-	-	-	-	-	-
Internal/External Borrowing	-	-	-	-	-	-	-	-	7	-
Transfers from/(to) Community Facilities Reserves	8	12	7	11	14	10	15	18	11	15
Transfers from General Reserve	-	-	-	-	-	-	-	-	-	-
	176	180	175	180	183	179	185	189	189	190

