



Community Services Group

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

WHICH ACTIVITIES ARE INCLUDED IN THE COMMUNITY SERVICES GROUP?

- Parks and Reserves
- Libraries
- Community Facilities
 - Halls
 - Pensioner Housing
 - Public Toilets
 - Cemeteries
 - Swimming Pools

WHY ARE THESE ACTIVITIES INCLUDED?

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 pay for.

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

RATIONALE OF COMMUNITY SERVICES

PARKS AND RESERVES

Primary rationale: Council's parks and reserve facilities provide opportunities for active and passive recreation, attractive venues for community gatherings, encourage residents' involvement in their communities and encourage the physical and mental well-being of residents and visitors. There is the community expectation that Council will provide these facilities.

LIBRARY SERVICES

Primary rationale: Libraries contribute to informed communities, life-long learning, and also recreational, educational and cultural opportunities. Council's provision of libraries is to help assure impartial public access to libraries is available, and is undertaken because of community demand.

COMMUNITY FACILITIES

Primary rationale: Council's aquatic and other facilities provide opportunities for active and passive recreation, attractive venues for community gatherings and encourage residents' involvement in their communities. Cemeteries are required by legislation to be managed by local authorities. The community also expects that there will be accessible public toilets available and that Council is the most appropriately experienced and resourced to provide this community asset. These activities are undertaken by Council because of public demand.

Community Services Group

WHAT COMMUNITY OUTCOMES DO COMMUNITY SERVICES CONTRIBUTE TO?

Community Outcomes	Parks & Reserves	Libraries	Community Facilities
Vibrant and sustainable businesses and business economies in our district.	Partner Implementer	Partner Implementer	Partner Implementer
Integrated provision of quality health and social services throughout our district.	Implementer	Implementer	Implementer Advocate
Maintain and protect the vibrancy of rural communities within our district.			Implementer
Cultural values of the Tangata Whenua throughout the district be respected and supported through further development of consultation, participation and partnerships.	Implementer		
Our Hauraki Youth be provided with greater opportunities to participate in the decision-making processes pertaining to the development of our communities.			Leader Implementer
Hauraki District residents be given the opportunity to participate in educational and training programmes.		Partner	
Management of our natural and physical environment in a sustainable manner.	Partner, Leader and Implementer		
Long term planning to ensure that our future infrastructure requirements meet the growth and development opportunities of our district.			Implementer
We encourage increased opportunities to participate in recreational, sporting and cultural activities.	Implementer	Implementer	Implementer

The Council regularly assesses whether the number, siting and scale of these facilities address current community needs at an acceptable cost.

CURRENT PLAN AND STRATEGIES

Council is currently preparing a Reserves Management Plan which will involve consultation processes as required by the Reserves Act.

Type of Plan	Description and objective
Asset Management Plan	Management tools to ensure that services are provided through providing and managing assets in the most effective and efficient way. Council currently has Asset Management Plans for libraries, parks and reserves, pools, halls, toilets, pensioner housing and cemeteries.

Type of Plan	Description and objective
Physical Activity Plan	A plan that aims to increase the general well-being via physical activity levels.
Reserves Management Plan	Plan that identifies Council's strategic direction for key active and passive reserves. Currently under development

COMMUNITY INFRASTRUCTURAL ASSET MANAGEMENT PLANS

Council has developed Asset Management Plans for all Council community assets. The plans detail systems in place for managing, monitoring and reporting on the performance of these assets. The plans itemise and categorise assets and detail maintenance renewal and capital expenditure programs over a 10 year period. They also identify measurement issues of asset performance and define areas where further information is required.

Asset Management Plans are working documents, which are reviewed annually. They will incorporate identified Community Outcomes.

The Council has adopted a programme for improvements to these plans that will see the planning for all assets covering their projected life.

Council's Asset Management Plans for community assets also concentrate on asset maintenance and renewals to ensure that presently agreed levels of service and security can be maintained.

Further details on asset management planning can be found in the Future Directions section of this plan.

STRATEGIC ISSUES

The triennial survey and Community Outcomes process have indicated a high level of satisfaction with the provision of community assets and services.

Present reserves and facilities are meeting current demand and Council has a maintenance and renewal programme to maintain these service levels while addressing some capacity issues.

During 2006-08 Council will be reviewing its policy on Development and Financial Contributions to ensure inter-generational equity issues are addressed and that subdividers contribute towards costs of the demand /expansion effects on the existing capital assets. This review is detailed in Volume Two of the Hauraki Community Plan.

PROVISION AND FUNDING OF COMMUNITY ASSETS

There are five major works categories associated with the provision of all infrastructural assets.

These are broadly categorised as:

- Maintenance - The work undertaken to keep the current asset functioning by repairing or otherwise maintaining the asset.
- Renewal - The process by which a part of an asset is maintained by replacement rather than by repair.
- Replacement - An asset or part of an asset that is replaced in total as it has reached the end of its affective operational life.
- New Works for capacity/consumption - Where an asset is added to or expanded because demand for or consumption of the asset requires expansion to the asset/facility.
- New assets/facilities that provide for increased service levels - Where an asset is added to or expanded because Council agrees to improve the level of service being provided by that asset or the Council is required to improve service levels because of legislative requirements.

CAPITAL WORKS

All Capital Works are detailed in Volume 2 of the Hauraki Community Plan.

The Capital Works schedule details Capital Works and their drivers of demand/consumption, levels of service and renewals.

The capital works for the Community Services Group, summarised by driver, are detailed in the table following these descriptions.

SERVICE LEVELS

Council measures service levels provided by its infrastructural assets through:

- Reviewing all legislative and consent requirements;

- Triennial community surveys;
- Submissions to Council;
- Monitoring of service requests and complaints;
- Monitoring of best practice through the development of its Asset Management Plans.

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

Changes in government legislation and regulations have less certainty but generally sufficient time is available to prepare and respond accordingly.

DEMAND/ CONSUMPTION - CHANGES

Growth projections for the Hauraki District Council as detailed in the Future Directions section of the Hauraki Community Plan indicate a minimal level in population growth over the next ten years. Generally Council's community infrastructural assets have sufficient capacity to cater for current levels of service and a medium level of population growth without needing to provide significant additional capacity except aspects of water supplies and roading.

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

- A programme of monitoring the performance of all community infrastructural assets;
- Monitoring of demands on existing systems and networks;
- Regular consultation with users of assets;
- Triennial community surveys;
- Submissions to Council.

PROVISION OF ADDITIONAL ASSET CAPACITY

Additional asset capacity as shown in the following table and itemised in the Capital Works schedule in Volume 2 of the Hauraki Community Plan, is all provided by contracts awarded subject to Council's purchasing policy with all contracts over \$100,000 having 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 provision of additional asset capacity, whether it has a consequence of changes in demand or in levels of service, will initially be 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), will be funded in accordance with Council's policy on funding operating expenditure (interest is an operating cost) for that activity as detailed in Council's Revenue and Financing Policy.

Additionally, developer contributions may be received through subdivision conditions or by mutual agreement and used for the acquisition of additional asset capacity.

Debt will be retired from depreciation reserves.

ASSET MAINTENANCE, RENEWAL AND REPLACEMENT

All asset maintenance, renewals and replacement are subject to competitive tender as detailed in Council's purchasing policy.

For maintenance purposes a number of longer term contracts have been established in the areas of:

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

For other network maintenance contracts are let on an individual or annual basis. Examples include:

- Sign maintenance;
- Sportfields spraying and turf maintenance.

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 internal borrowing would be repaid by use of depreciation reserves. The interest cost associated with any borrowings is an operational cost and will be funded according to the operational funding per the Revenue and Financing Policy for that activity.

Operational/Maintenance Expenses:

- Maintenance costs are funded according to Council's Revenue and Financing Policy. Generally this requires that maintenance is funded by the way of general or targeted rates with either fees and charges or subsidy offsetting the amount required.
- 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.

OTHER RELEVANT ISSUES

The capital and renewal works for community services are subject to a number of factors outside the control of the Hauraki District Council. These factors include obtaining resource consents, tender prices, the weather conditions, natural disasters and changes in community expectations. The Capital Works programmes have been shown in specific years. As a result of any of the above factors the date that the work is actually undertaken may vary due to any of the above factors.

WHAT ARE THE NEGATIVE EFFECTS?

Negative effects that relate to Community Services Group of activities are:

- Facilities provide an opportunity to be targeted by vandals.

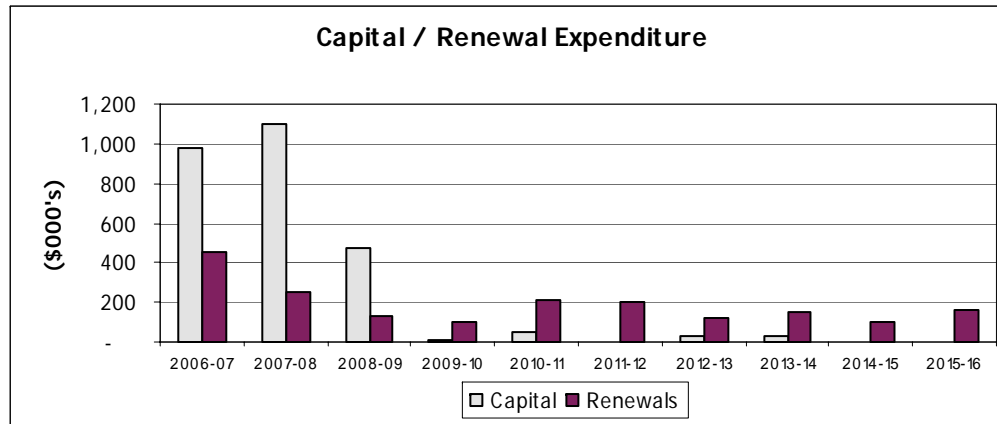
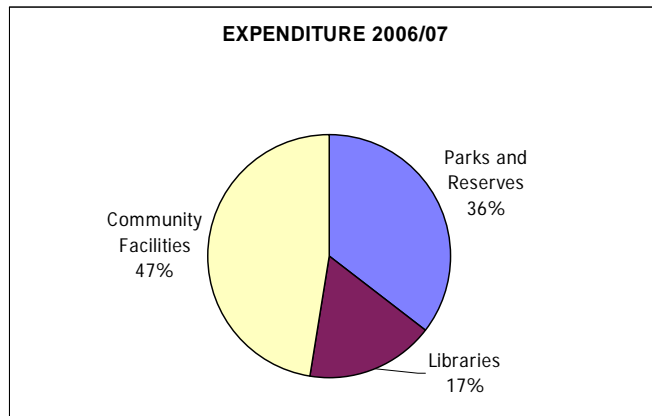
Community Services Group

WHAT IS THE COST OF OPERATING THE COMMUNITY SERVICES GROUP?

	Budget 2006-07	Budget 2007-08	Budget 2008-09	Budget 2009-10	Budget 2010-11	Budget 2011-12	Budget 2012-13	Budget 2013-14	Budget 2014-15	Budget 2015-16
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
OPERATING EXPENDITURE										
Parks and Reserves	1,031	1,062	1,118	1,169	1,180	1,200	1,229	1,248	1,265	1,296
Libraries	495	505	511	525	529	542	547	558	561	572
Community Facilities	1,374	1,451	1,572	1,629	1,650	1,688	1,702	1,666	1,668	1,689
	2,900	3,018	3,201	3,323	3,359	3,430	3,478	3,472	3,494	3,557
LESS OPERATING REVENUE										
Fees and Charges	365	376	386	397	405	413	422	430	436	443
Targeted Rates	1,538	1,658	1,801	1,875	1,885	1,907	1,926	1,931	1,938	1,948
General Rates	984	979	1,017	1,044	1,077	1,107	1,124	1,112	1,124	1,162
	2,887	3,013	3,204	3,316	3,367	3,427	3,472	3,473	3,498	3,553
OPERATING SURPLUS/(DEFICIT)	(13)	(5)	3	(7)	8	(3)	(6)	1	4	(4)
FUNDED BY										
Transfers to/(from) Pensioner Housing										
Reserves	(13)	(4)	4	(7)	8	(4)	(5)	-	4	(4)
Transfers to/(from) General Reserve	-	-	(1)	-	-	1	(1)	1	-	-
	(13)	(4)	3	(7)	8	(3)	(6)	1	4	(4)
CAPITAL EXPENDITURE										
Property, Plant and Equipment										
Renewals	462	241	127	101	202	206	117	150	98	162
Level of Service Increases	341	532	469	13	0	0	35	31	0	0
Capacity Demand Increases	50	52	0	0	55	0	0	0	0	0
	853	825	596	114	257	206	152	181	98	162
Internal/External Loan Repayments	0	0	45	218	92	134	186	167	254	183
CAPITAL FUNDING REQUIRED	853	825	641	332	349	340	338	348	352	345

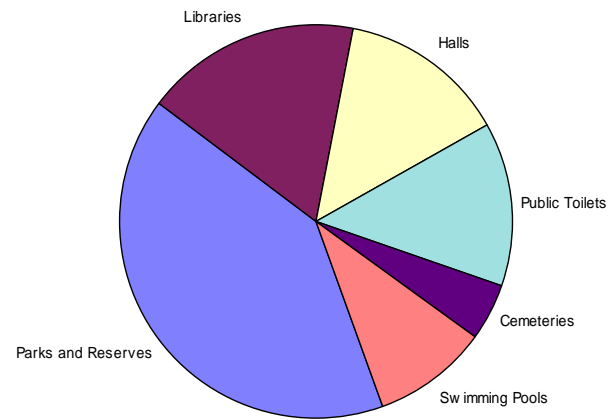
Community Services Group

	Budget 2006-07	Budget 2007-08	Budget 2008-09	Budget 2009-10	Budget 2010-11	Budget 2011-12	Budget 2012-13	Budget 2013-14	Budget 2014-15	Budget 2015-16
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
FUNDED BY										
Depreciation	294	303	318	333	334	336	337	339	340	341
Financial Contributions	35	46	79	-	-	-	-	-	-	-
Internal/External Borrowing	537	481	241	-	-	-	-	-	-	-
Transfers from/(to) Community Facilities										
Reserves	(13)	(5)	4	(7)	8	(4)	(5)	-	4	(4)
Transfers from General Reserve	-	-	(1)	6	7	8	6	9	8	8
	853	825	641	332	349	340	338	348	352	345

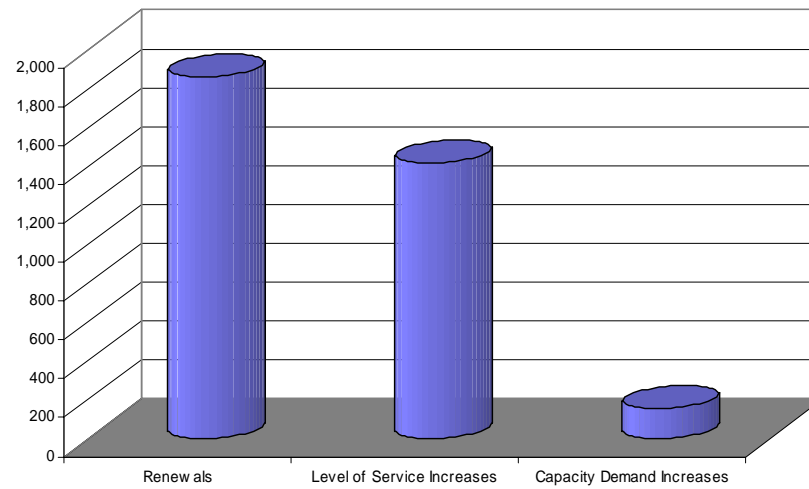


Community Services Group

Community Services Capital by Activity - Total for 10 Year Period



Community Services Capital by Driver - Total for 10 Year Period



Parks and Reserves



*"I'd like a water fountain in Paeroa so people can go there for some peace and quiet."
Horiana Clarkin, St Joseph's Paeroa*

Hauraki District Council maintains and administers a large number of Parks and Reserves, for both residents and visitors.

These are broken down into the following categories:

- Active Reserves (Sports fields);
- Buildings and Structures;
- Passive Reserves;
- Playgrounds;
- Street trees;
- Road verges;
- Amenity and street gardens.

CURRENT LEVELS OF SERVICE

Any individual, family or group of people may enjoy the sports fields, children's playgrounds and other parks and reserves facilities for leisure or recreation.

Sports fields are provided at Morgan Park in Waihi, Centennial Park in Paeroa Domain, Thorp Park in Paeroa and the Hugh Hayward Domain in Ngatea.

These fields provide -

9 Rugby Fields	10 Touch Fields
1 AstroTurf Hockey Field	12 Netball Courts
2 Soccer Fields	9 Tennis Courts
2 Athletic Tracks	4 Lawn Bowls Greens
3 Cricket Pitches	1 Petanque Court
6 Croquet Greens	4 Skateboard Ramps

There are a number of reserves managed by local committees. These are -

Patetonga Reserve	Kerepehi Reserve
Kaihere Reserve	Netherton Reserve
Waitakaruru Reserve	Mackaytown Reserve
Turua Reserve	Karangahake Town Reserve
Waikino Reserve	Mangatarata Reserve

Council also owns three boat ramps and two jetties. The primary objective in maintaining parks and reserves is to provide a consistent level of service for similar facilities District-wide. Industry standard 'Best Practice' methods are used wherever possible.

Council provides, maintains and administers large areas of land throughout the District for passive recreational use. Passive recreation includes activities such as walking, picnicking, kite-flying and similar low-key pursuits.

Community Services Group

Parks and Reserves

The major passive recreation reserves are Whiritoa Beach Reserves in Whiritoa, Gilmour Reserve in Waihi, Karangahake Reserve in Karangahake, Primrose Hill and Ohinemuri Park in Paeroa, Tilbury Reserve in Ngatea and the Central Business District garden and lawn areas.

Play equipment for children is provided in some parks and reserves.

Trees are provided along urban streets to:

- Help unify the District while emphasising local culture;
- Provide a sense of place and character;
- Contribute to the visual amenity and aesthetic values of neighbourhoods;
- Provide shade and a cooler environment during summer;
- Provide food and habitat for birds and other animals.

All parks and reserves are regularly mowed, buildings and trees maintained and rubbish collected. Some urban road verges are mowed.

Hauraki District Council operates and improves the reserves and recreational assets on behalf of residents at levels which meet the community's expectation.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

Hauraki District and regional events, i.e. the annual 'Paeroa Highland Games & Tattoo' held in the Paeroa Domain each year, place one-off demands on parks and reserves. These events, while stimulating the local economy, create additional strain on capacity. Consideration of the impact of these types of events will need to be addressed when assets for parks and reserves come up for replacement/renewal.

As well as a Level of Service Agreement for town centre gardens and amenity lawns there is also a specification in place for sports field mowing. Developing other agreements for parks and reserves mowing, verge mowing, street trees and playgrounds has been identified as an improvement tool necessary to provide and maintain parks and reserves. It is likely that changes in service levels may occur as a result.

The main future strategy for Parks and Reserves is to develop the Reserves Management Plans under the Reserves Act. This is further elaborated in the Future Directions section of this Hauraki Community Plan.

Council will investigate the need to upgrade Paeroa and Waihi playground facilities and, based on this investigation, a proposal will be prepared for inclusion into the 2007/08 Draft Annual Plan on any improvements/developments recommended to these playgrounds.

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2006-09	Target 2009-16	Contribution to Community Outcomes
Operates and improves the reserves and recreational assets on behalf of residents.	Play equipment and fall areas are provided and maintained in accordance with the NZ playground standards.	Annual audit report to Council by qualified person.	New	Baseline increasing to 80% by 30 June 2009.	90% compliance	Our recreational, cultural and heritage groups work together to identify issues that lead to better efficiencies, access and sustainable solutions.

Community Services Group

Parks and Reserves

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2006-09	Target 2009-16	Contribution to Community Outcomes
	Develop a reserves management plan for defined reserves.	Plan adopted by Council.	No adopted Plan.	30 June 2008.		We encourage better utilisation of existing infrastructure and resources; We support planning for our culture and heritage where initiatives can be actively coordinated to ensure sustainability.
Affordable and effective provision of Council parks and reserves.	Access to parks and reserves grounds are free except where some organised events are held.	Fees and charges schedule.	Free	Free	Free	We encourage better utilisation of existing infrastructure and resources.
Council parks and reserves provide a good quality experience for all users.	No complaints from sporting codes are received.	Complaints register.	New	None	None	Our recreational, cultural and heritage groups work together to identify issues that lead to better efficiencies, access and sustainable solutions.
	Maintain existing number of principal parks and reserves.	Parks and Reserves register.	22	22	22	We encourage better utilisation of existing infrastructure and resources.
Quality customer communication, consultation and service is provided.	Satisfaction about how parks and reserves are operated from Council's Triennial Residents' Survey.	Triennial Residents' Survey results 2008, 2011, 2014.	93% 2004	>95% satisfied	Increasing	We want to have our say on our District's future.

COUNCIL'S PROPOSED STRATEGIES

At present Council is concentrating on data collection and information gathering about parks and reserves to assist in the development of long term strategies and updating of the Asset Management Plans.

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.

Council completed a review of facilities as part of the Hauraki Thames Coromandel Physical Activity Plan, which was completed and adopted by Council in 2005. This plan recommends the following minimum levels of facility provision for Ngatea, Paeroa and Waihi:

- A BMX (or similar) track;
- At least 2 high quality playgrounds;
- One skatepark;
- 2 full sized sports fields suitable for rugby/soccer;
- 2 sealed netball/tennis courts;

Community Services Group

Parks and Reserves

- 2 or 3 clearly defined walking and cycling circuits;
- A walking and cycling map showing safe and pleasant routes between major destinations;
- A school-based or readily school useable swimming pool.

While it is not proposed to sell any reserve land, the sale of any reserve land would require a separate public consultation process.

Hauraki District Council is developing Reserve Management Plans for the District's Parks and Reserves. These Management Plans, required under the Reserves Act 1977, will assist Council in administering parks and reserves through guiding policies and objectives.

Site	2006/07 (\$'000)	2007/06 (\$'000)	2008/09 (\$'000)	2009-16 (\$'000)
Railway Reserve Footpaths		12		
Turua Boat Ramp Upgrade	20			
Gilmour Lake Landscape Development		93	159	
Fishermens' Bend , Whiritoa Carpark/ Fence	40			
Whiritoa Reserve Replace Playground			53	
Victoria Park – Replace Rocket Slide	25			

MAJOR CAPITAL EXPENDITURE

Site	2006/07 (\$'000)	2007/06 (\$'000)	2008/09 (\$'000)	2009-16 (\$'000)
Karangahake Reserve Toilet Holding Tank	50			
Paeroa Domain Reseal Internal Roads				33
Paeroa Domain Sport Field Drainage	150			
Paeroa Domain Lights (Sports Fields)	10	144		
Hugh Hayward Domain Hugh Hayward Signage	10			
Hugh Hayward New Playground		51		
Hugh Hayward Sports Centre/ Development		206	211	
Morgan Park Netball Courts Re-level		10		23
Morgan Park Players Shelter	5			
Morgan Park Skateboard Upgrade	20			

Capital Works can result in increasing maintenance costs as Council must maintain the improved or extended asset at an increased cost.

Community Services Group

Parks and Reserves

WHAT IS THE OPERATING COST FOR THE PARKS AND RESERVES ACTIVITY?

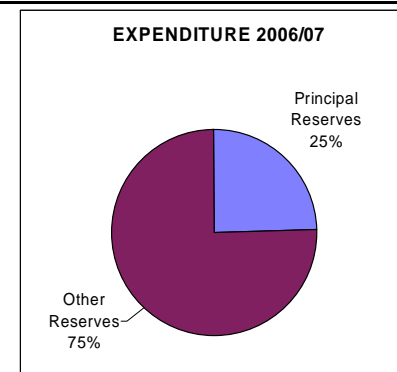
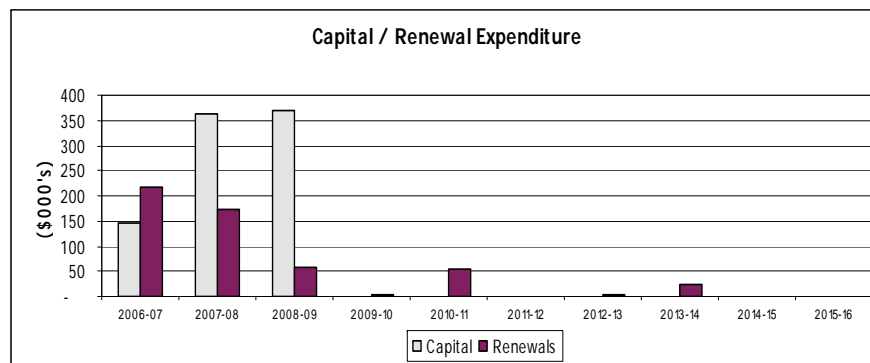
	Budget 2006-07 \$000's	Budget 2007-08 \$000's	Budget 2008-09 \$000's	Budget 2009-10 \$000's	Budget 2010-11 \$000's	Budget 2011-12 \$000's	Budget 2012-13 \$000's	Budget 2013-14 \$000's	Budget 2014-15 \$000's	Budget 2015-16 \$000's
OPERATING EXPENDITURE										
Principal Reserves										
Paeroa Domain	105	115	123	127	129	132	135	137	139	142
Hugh Hayward Domain	101	107	115	124	126	129	133	134	136	139
Morgan Park	48	49	51	52	53	54	55	56	57	58
	<u>254</u>	<u>271</u>	<u>289</u>	<u>303</u>	<u>308</u>	<u>315</u>	<u>323</u>	<u>327</u>	<u>332</u>	<u>339</u>
Other Reserves										
State Highway Two Reserves	92	108	115	121	117	119	120	122	124	133
Passive Reserves	78	47	46	44	40	38	39	40	40	41
Paeroa Reserves	260	277	294	305	310	315	324	329	333	340
Plains Reserves	82	84	87	89	91	93	94	96	97	98
Waihi Reserves	265	275	287	307	314	320	329	334	339	345
	<u>777</u>	<u>791</u>	<u>829</u>	<u>866</u>	<u>872</u>	<u>885</u>	<u>906</u>	<u>921</u>	<u>933</u>	<u>957</u>
	1,031	1,062	1,118	1,169	1,180	1,200	1,229	1,248	1,265	1,296
LESS OPERATING REVENUE										
Fees and Charges	3	3	3	3	2	2	2	2	2	2
Targeted Rates	717	753	794	835	851	867	888	902	914	934
General Rates	311	305	321	331	327	331	339	344	349	360
	<u>1,031</u>	<u>1,061</u>	<u>1,118</u>	<u>1,169</u>	<u>1,180</u>	<u>1,200</u>	<u>1,229</u>	<u>1,248</u>	<u>1,265</u>	<u>1,296</u>
OPERATING SURPLUS/(DEFICIT)	-	(1)	-	-	-	-	-	-	-	-

Community Services Group

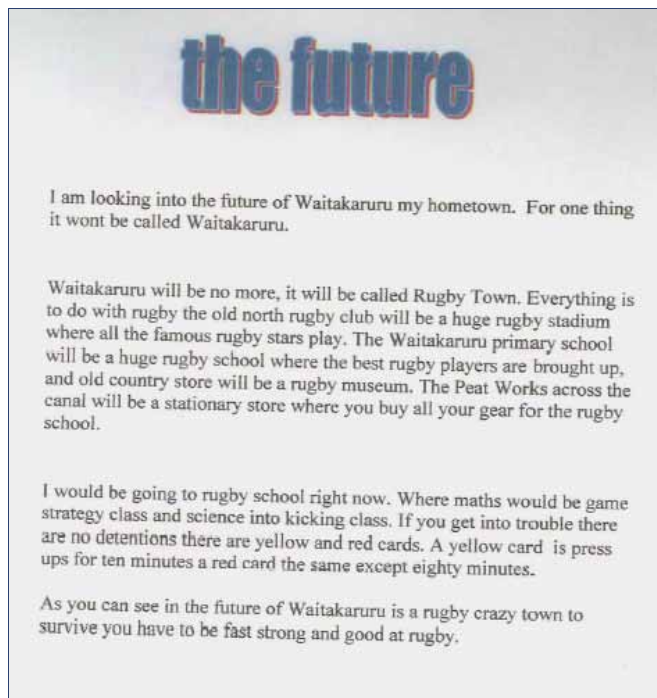
Parks and Reserves

COSTS OF CAPITAL WORKS FOR COMMUNITY SERVICES GROUP

	Budget 2006-07 \$000's	Budget 2007-08 \$000's	Budget 2008-09 \$000's	Budget 2009-10 \$000's	Budget 2010-11 \$000's	Budget 2011-12 \$000's	Budget 2012-13 \$000's	Budget 2013-14 \$000's	Budget 2014-15 \$000's	Budget 2015-16 \$000's
CAPITAL EXPENDITURE										
Property, Plant and Equipment										
Renewals	226	164	58	3	55	0	3	24	0	0
Level of Service Increases	95	362	370	0	0	0	0	0	0	0
Capacity Demand Increases	50	0	0	0	0	0	0	0	0	0
	371	526	428	3	55	0	3	24	0	0
Internal/External Loan Repayments	0	0	0	118	66	121	118	97	121	121
CAPITAL FUNDING REQUIRED	371	526	428	121	121	121	121	121	121	121
FUNDED BY										
Depreciation	89	95	108	121	121	121	121	121	121	121
Internal/External Borrowing	247	386	241	-	-	-	-	-	-	-
Financial Contributions	35	46	79	-	-	-	-	-	-	-
Transfers from/(to) Community Facilities	-	(1)	-	-	-	-	-	-	-	-
Reserves										
	371	526	428	121	121	121	121	121	121	121



Library Services



*Mathew Williams,
Age 12, Waitakaruru School*

Libraries are located in Council owned buildings situated at:-

- Hauraki House, Belmont Road, Paeroa,
- The Hauraki Plains Service Centre, Orchard Road, Ngatea,
- The Public Library, Seddon Street, Waihi.

Operating hours for the Libraries are -

Paeroa and Waihi Library	Monday to Thursday	10.00am to 4.30pm
	Friday	9.30am to 5.30pm
	Saturday	10.00am to 12 noon (except for public holidays)

Ngatea Library Open 8.00am to 4.30pm Monday to Friday
(except for public holidays).

CURRENT LEVELS OF SERVICE

Each library offers a range of fiction, non-fiction, paperback, large print, and reference books for both children and adults. A selection of audio titles are available, supplied by the National Library, and these are exchanged approximately every eight weeks.

The libraries open 5 to 5 ½ days per week. Between them they stock approximately 48,000 books. The libraries have 5,900 members with district-wide book issues of 107,000 per annum.

Condition of the books is maintained through a regular maintenance programme and ongoing renewals. Other services available are:

- Public computers for internet, word-processing and CD ROMs;
- Access to audios for borrowers with impaired eyesight or physical disability;
- A free request and reservation service in-house;
- Supplies of recent issues for selected magazines;
- Photocopier service;
- Home delivery service for special need customers.

Out of district members are charged a membership fee of \$40.00 per annum.

Community Services Group

Library Services

Annual financial assistance is also provided to Turua and Whiritoa community libraries for book purchases and replacements.

Council may review matters such as hours of operation, opening days and book stocks in response to customer requests.

SIGNALLING POSSIBLE CHANGES IN LEVELS OF SERVICE

It is recognised that due to advances in technology, there may be a growing trend for electronic media over the next 10 years. This trend may be more apparent in non fiction rather than fiction.

WHAT SUCCESS WILL LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2006-09	Target 2009-16	Contribution to Community Outcomes
A range of fiction, non-fiction, paperback, large print, reference books for both children and adults and audio titles are available.	Books issued per capita.	Records of issues.	107,237	Increasing	Continually increasing	We support the need for improvement on the transition between educational levels to allow further training and work opportunities.
Quality customer communication, consultation and service is provided.	70% of residents or users who are satisfied with the libraries: quality of stock; quality of service; range of services is appropriate.	Triennial Residents' Survey results.	67% 2004	>70%	Increasing	We want to have our say on our District's future.

COUNCIL'S PROPOSED STRATEGIES

A continuation of the library operations at the current service levels is expected.

Council regularly surveys its users to seek their opinion on services and facilities and will continue to do so over the life of this plan.

Council will be reviewing the suitability of the library building at Waihi during 2006/07 to determine the best option for redevelopment. Focus will be placed on the staff workroom and the extension of the book display area.

An option of forming partnerships with schools and the commercial sector will be considered. This could assist schools in improving their ability to source education materials and increase library usage.

Library hours will be reviewed over time to ensure they continue to meet the public needs.

MAJOR CAPITAL EXPENDITURE

For the life of this plan, an annual expenditure of \$50,000 for book purchases is planned.

Community Services Group

Library Services

WHAT IS THE COST OF OPERATING THE LIBRARY ACTIVITY?

	Budget 2006-07	Budget 2007-08	Budget 2008-09	Budget 2009-10	Budget 2010-11	Budget 2011-12	Budget 2012-13	Budget 2013-14	Budget 2014-15	Budget 2015-16
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
OPERATING EXPENDITURE	495	505	511	525	529	542	547	558	561	572
LESS OPERATING REVENUE										
Fees and Charges	49	51	52	54	55	56	58	59	60	61
General Rates	446	454	459	471	474	486	489	499	501	511
	495	505	511	525	529	542	547	558	561	572
OPERATING SURPLUS/(DEFICIT)	-	-	-	-	-	-	-	-	-	-

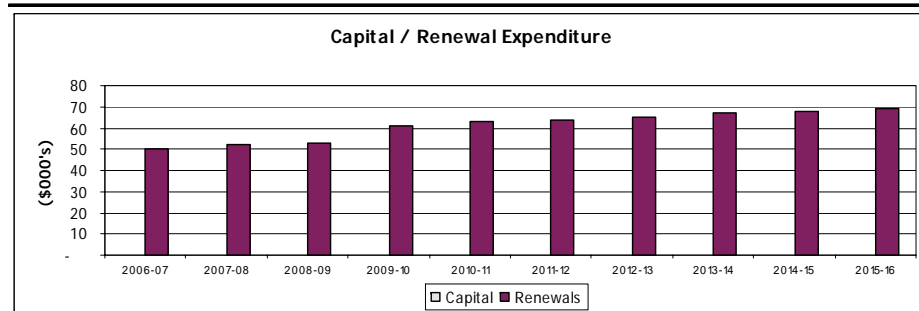
CAPITAL EXPENDITURE

Property, Plant and Equipment

Renewals	50	52	53	61	63	64	65	67	68	69
Level of Service Increases	0	0	0	0	0	0	0	0	0	0
Capacity Demand Increases	0	0	0	0	0	0	0	0	0	0
CAPITAL FUNDING REQUIRED	50	52	53	61	63	64	65	67	68	69

FUNDED BY

Depreciation	50	52	53	55	56	57	58	59	60	61
Transfers from General Reserve	-	-	-	6	7	7	7	8	8	8
	50	52	53	61	63	64	65	67	68	69



Community Facilities

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

- 4 community halls;
- 12 rural community halls (each belonging to the local communities, and not in Council ownership);
- 57 pensioner units, in 9 clusters;
- 13 public toilets;
- 2 swimming pools;
- 2 cemeteries.

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

CURRENT LEVELS OF SERVICE

HALLS

Council provides community halls at Paeroa, Waihi and Ngatea and an Events Centre at Waihi. There are also 12 rural community halls located throughout the District which are owned and managed by community hall committees. Council sets targeted rates to meet the costs of these rural halls.

PENSIONER HOUSING

Council has 57 one bedroom pensioner units in 8 complexes situated in Paeroa, Waihi and Ngatea.



Community Services Group

Community Facilities

PUBLIC TOILETS

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

SWIMMING POOLS

Public swimming pool complexes are provided at Paeroa and Ngatea. These are open during the summer season each year.

CEMETERIES

Cemeteries are provided in Paeroa and Waihi and include provisions for lawn burials, ashes and RSA burials. A Memorial Wall is provided at Ngatea, due to unsuitable ground conditions on the Hauraki Plains, Council has been unable to provide a central cemetery for the Plains community. For burial of deceased residents from the Plains area, Council has an agreement with Thames-Coromandel District Council where the out of district component of burial costs is met by the Plains Ward.

MAINTENANCE

Community facilities are maintained to a consistent level of service for similar facilities district-wide. Industry standard 'Best Practice' methods are used wherever possible.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

The Assessment of Sanitary Services, completed in June 2005, recommended evaluating provision of additional toilets along the rural State Highway, north of Ngatea and in the Karangahake Gorge.

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2006-09	Target 2009-16	Contribution to Community Outcomes
Council buildings and facilities compliant with all statutory and regulatory requirements and standards.	Proportion of relevant buildings that hold a current Warrant of Fitness.	Annual audit.	100%	100%	100%	
Safe public swimming pool complexes are provided at Paeroa and Ngatea.	Swimming Pool water tests will be compliant with NZS 5826:2000.	Regular tests of pool water quality as defined in the standard.	Paeroa Pool 94% & 97.7% compliance. Ngatea Pool 95.6% & 98.2% compliance (pH and Free Chlorine).	>95%	>95%	
Affordable pensioner housing provided to people who meet the Hauraki District Council Eligibility criteria.	Occupancy rate.	Annual Survey.	New measure	95%	Improving	Our community seeks the improvement of mechanisms for co-ordination, delivery, communication and education by health and social service providers.
Adequate Public	Urban centre public	Annual Audit of records.	365 days per year.	365 days per	365 days per	We value the provision of well-

Community Services Group

Community Facilities

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2006-09	Target 2009-16	Contribution to Community Outcomes
Conveniences provided.	toilets are open and available to the public.			year	year	managed infrastructural services in our District.
Quality customer communication, consultation and service is provided.	Satisfaction about how community facility services are operated from Council's Triennial Residents' Survey.	Triennial Residents' Survey results.	> 72% satisfied for public toilets.	> 75% satisfied for public toilets.	Increasing	We want to have our say on our District's future.
			> 83% satisfied for halls.	> 85% satisfied for halls.	Increasing	
			> 52% satisfied for swimming pools.	> 75% satisfied for swimming pool users.	Increasing	

EXISTING STRATEGIES

Council has identified the three Memorial Halls and the Waihi Events Centre as strategic community assets and has an ongoing programme to ensure that they are maintained to the current level of service.

In 2005/06 Council approved the establishment of a section at Waihi Cemetery to be set aside for Maori burials at the request of the Waihi Community Marae.

COUNCIL'S PROPOSED STRATEGIES

Council will continue to maintain all community facilities to comply with relevant legislation and standards.

Council carried out a review of its swimming pool facilities as part of the Hauraki Thames Coromandel Physical Activity Plan, adopted in 2005. In this review, it was noted that the level of service provided by existing facilities at Ngatea and Paeroa was sufficient (with planned upgrades) and that Council should consider upgrading facilities in Waihi in partnership with Waihi College.

Council has no plans to increase the number of pensioner housing units in the District. The existing Pensioner Housing units have been identified as strategic assets. Pensioner Housing rentals have been set to cover costs of their operation without being a burden on the ratepayer.

MAJOR CAPITAL EXPENDITURE

Amenity	2006/07 (\$'000)	2007/08 (\$'000)	2008/09 (\$'000)	2009-16 (\$'000)
Paeroa War Memorial Hall Disabled Ramp	5			
Waihi Memorial Hall Kitchen Refit	25			
Paeroa Domain-Disabled Toilets	9			
Paeroa - Town Centre	150			
Turua – New Toilet Block				113
Waitakaruru - New Toilet Block		93		
Whiritoa Sport & Recreation Reserve – New Toilet Block			95	
Paeroa Cemetery RSA extension		21		
Waihi Cemetery Upgrade Toilet/Sexton Shed		26		
Waihi Cemetery - New Road		31		
Paeroa Pool - Upgrade Changing Sheds		51		
Ngatea Pool – Upgrade Changing Shed	30			
Waihi Community security cameras	30			
Paeroa Streetscape	500	513		
Ngatea Entranceway Landscaping	20			
Whiritoa Entranceway	20			
Waihi Museum Carpark Extension	15			
Waihi Library Extension		257		

Community Services Group

Community Facilities

WHAT IS THE COST OF OPERATING THE COMMUNITY FACILITIES ACTIVITY?

	Budget 2006-07 \$000's	Budget 2007-08 \$000's	Budget 2008-09 \$000's	Budget 2009-10 \$000's	Budget 2010-11 \$000's	Budget 2011-12 \$000's	Budget 2012-13 \$000's	Budget 2013-14 \$000's	Budget 2014-15 \$000's	Budget 2015-16 \$000's
OPERATING EXPENDITURE										
Cemeteries	158	157	163	168	173	179	182	185	189	191
Community Halls	309	316	323	337	341	346	358	362	366	375
Pensioner Housing	238	236	236	251	242	257	267	263	264	277
Public Toilets	211	204	220	225	259	273	277	251	255	272
Swimming Pools	200	208	212	219	223	227	232	236	239	243
Interest	258	330	418	429	412	406	386	369	355	331
	1,374	1,451	1,572	1,629	1,650	1,688	1,702	1,666	1,668	1,689
LESS OPERATING REVENUE										
Fees and Charges	313	322	331	340	348	355	362	369	374	380
Targeted Rates	821	905	1,007	1,040	1,034	1,040	1,038	1,029	1,024	1,014
General Rates	227	220	237	242	276	290	296	269	274	291
	1,361	1,447	1,575	1,622	1,658	1,685	1,696	1,667	1,672	1,685
OPERATING SURPLUS/(DEFICIT)	(13)	(4)	3	(7)	8	(3)	(6)	1	4	(4)
FUNDED BY										
Transfers to/(from) Community Facilities Reserves	(13)	(4)	4	(7)	8	(4)	(5)	-	4	(4)
Transfers to/(from) General Reserve	-	-	(1)	-	-	1	(1)	1	-	-
	(13)	(4)	3	(7)	8	(3)	(6)	1	4	(4)

Community Services Group

Community Facilities

	Budget 2006-07 \$000's	Budget 2007-08 \$000's	Budget 2008-09 \$000's	Budget 2009-10 \$000's	Budget 2010-11 \$000's	Budget 2011-12 \$000's	Budget 2012-13 \$000's	Budget 2013-14 \$000's	Budget 2014-15 \$000's	Budget 2015-16 \$000's
CAPITAL EXPENDITURE										
Property, Plant and Equipment										
Renewals	186	25	16	37	84	142	49	59	30	93
Level of Service Increases	246	170	99	13	0	0	35	31	0	0
Capacity Demand Increases	0	52	0	0	55	0	0	0	0	0
	432	247	115	50	139	142	84	90	30	93
Internal/External Loan Repayments	0	0	45	100	26	13	68	70	133	62
CAPITAL FUNDING REQUIRED	432	247	160	150	165	155	152	160	163	155
FUNDED BY										
Depreciation	155	156	157	157	157	158	158	159	159	159
Internal/External Borrowing	290	95	-	-	-	-	-	-	-	-
Transfers from/(to) Community Facilities	(13)	(4)	4	(7)	8	(4)	(5)	-	4	(4)
Reserves										
Transfers from General Reserve	-	-	(1)	-	-	1	(1)	1	-	-
	432	247	160	150	165	155	152	160	163	155

