



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

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

Community Services Group

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. Community Services is a discretionary cost that the community must 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 IS THE COST OF OPERATING THE COMMUNITY SERVICES GROUP?

| LTCCP 2008-09 \$000's | | Budget 2007-08 \$000's | Budget 2008-09 \$000's |
|-------------------------------|---------------------------------------|------------------------------|------------------------------|
| OPERATING EXPENDITURE | | | |
| 1,118 | Parks and Reserves | 1,045 | 1,200 |
| 511 | Libraries | 513 | 593 |
| <u>1,572</u> | Community Facilities | <u>1,460</u> | <u>1,746</u> |
| 3,201 | | 3,018 | 3,539 |
| LESS OPERATING REVENUE | | | |
| 386 | Fees and Charges | 375 | 385 |
| 1,801 | Targeted Rates | 1,651 | 2,018 |
| <u>1,017</u> | General Rates | <u>983</u> | <u>1,133</u> |
| 3,204 | | 3,009 | 3,536 |
| 3 | OPERATING SURPLUS/(DEFICIT) | (9) | (3) |
| FUNDED BY | | | |
| | Transfers to/(from) Pensioner Housing | | |
| 4 | Reserves | (9) | (3) |
| <u>(1)</u> | Transfers to/(from) General Reserve | <u>-</u> | <u>-</u> |
| 3 | | (9) | (3) |

| LTCCP 2008-09 \$000's | | Budget 2007-08 \$000's | Budget 2008-09 \$000's |
|--------------------------------------|--|------------------------------|------------------------------|
| CAPITAL EXPENDITURE | | | |
| Property, Plant and Equipment | | | |
| 127 | Renewals | 218 | 588 |
| 469 | Level of Service Increases | 542 | 615 |
| <u>0</u> | Capacity Demand Increases | <u>122</u> | <u>0</u> |
| 596 | | 882 | 1,203 |
| 45 | Internal/External Loan Repayments | 0 | 0 |
| 641 | CAPITAL FUNDING REQUIRED | 882 | 1,203 |
| FUNDED BY | | | |
| 318 | Depreciation | 303 | 318 |
| 79 | Financial Contributions | 46 | 39 |
| 241 | Internal/External Borrowing | 543 | 702 |
| | Transfers from/(to) Community Facilities | | |
| 4 | Reserves | (10) | (3) |
| <u>(1)</u> | Transfers from General Reserve | <u>-</u> | <u>147</u> |
| 641 | | 882 | 1,203 |

Parks and Reserves

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

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 will occur as a result.

SPECIFIC ACTIONS FOR 2008/09

- \$7,000 has been allocated for the Edwards Park playground upgrade in Paeroa.
- The final part of the Gilmour Lake landscape development is programmed for 2008/09 with the addition of new footpaths and trees.
- \$50,000 has been allocated for a new playground at Hugh Hayward Domain. This money was originally allocated to be spent in 2007/08, but has been deferred to more align with the Hugh Hayward Domain development.

CHANGES FOR 2008/09

- \$3,000 has been allowed for the inspections at Puke Road boat ramp. It is required that an engineer consultant inspect the structure of the jetty. This is legislatively required every 3 years and had been omitted from the Long Term Council Community Plan 2006-16.
- \$104,000 has been deferred from 2007/08 to 2008/09 for lighting of the Number One field at the Paeroa Domain.
- \$423,000 has been allocated for work to be undertaken on Hugh Hayward Domain, Ngatea. \$200,000 was allocated in 2007/08 but \$120,000 has been deferred and included in the budget for 2008/09. Specific projects that are to be included in this collective budget allocation include Hugh Hayward Domain drainage, carparking and netball courts. Council has also supported in principle the proposal of Positively Promoting the Plains to develop the Domain. This proposal is due to be assessed in greater detail.

Community Services Group

Parks and Reserves

WHAT WILL SUCCESS LOOK LIKE?

| Current Levels of Service | Measure | Method of Measuring Target | Baseline | Target 2008/09 | 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. | Our recreational, cultural and heritage groups work together to identify issues that lead to better efficiencies, access and sustainable solutions. 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 | 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 measure in 2006/07 | 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 in 2005/06 | 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. | 93% in 2004 | >95% satisfied | We want to have our say on our District's future. |

Library Services



Paeroa Library

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.

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.

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.

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

CHANGES FOR 2008/09

Libraries – general

Following a review of library policies and procedures, a number of variations have been made for the library activity. These include

- An increase in the operating hours of the Waihi and Paeroa libraries on Saturday mornings
- An increase in the operating expenditure for items such as database subscriptions, magazine & newspaper subscriptions, staff training and stationery.
- An increase in the number of books to be purchased
- An increase in the number of librarian staff, with the intention of focusing on improved collection management
- The introduction of a new library system to improve the efficiency and effectiveness of the cataloguing, reporting and the general database purposes.

These changes results in a combined increase for the library activity of \$147,000 of capital costs and \$82,000 in operating costs for the 2008/09 year.

Community Services Group

Library Services

Waihi Library

As signalled in the Hauraki Community Plan 2006-16, the Waihi Library extension is programmed to take place in 2008/09. The programmed extension and renovation aims to focus on three aspects.

The collection display area will be extended to effectively house the current library collection and lower height shelving will be installed. There will be dedicated display areas, with some moveable shelving to allow for flexible use of space.

The staff work area will be improved to allow for the most efficient and effective workflows, with seating and standing height service desks to accommodate all patrons.

The third area of focus is the public area, which will be a more spacious environment to allow for comfortable browsing, reading, study and relaxing in a more user-friendly layout.

The original budget set aside for this project some years ago was estimated at \$250,000. This sum was based on a basic assessment in 2006. A detailed analysis has now been undertaken and is more realistically estimated at \$700,000. This estimate now includes the changes to the collection display area; the staff work area, the public area, and also includes the minimal earthquake provisions required for a building such as the Waihi Library.



Story-telling time at the Children's Day held in Waihi

WHAT SUCCESS WILL LOOK LIKE?

| Current Levels of Service | Measure | Method of Measuring Target | Baseline | Target 2008/09 | 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 in 2005/06 | 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% in 2004 | >70% | We want to have our say on our District's future. |

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;
- 14 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.

SPECIFIC ACTIONS FOR 2008/09

- Ongoing maintenance and renewal of existing assets
- Further enhancement and development of the Halls, Pensioner Housing, Public Toilets, Swimming Pools and Cemeteries Asset Management Plans and the information supporting these plans will continue.
- There has been an additional allowance of \$1,000 at Pukerimu Cemetery as per the Hauraki Community Plan budget due to cleaning required for the new toilet (due to be installed prior to August 2008).

CHANGES FOR 2008/09

Public Toilets

- Provision has been made to build a new toilet block at the Sport and Recreation Reserve in Whiritoa.
- Turua public toilets and Speedys Reserve toilets are to be painted during 2008/09.

PAEROA SWIMMING POOL

- Council is to heat the Paeroa Swimming Pool to enable an extended swimming season from November to April, rather than from the current December through February.

The expected capital expenditure required to heat the pool is \$50,000, and in order for the filtration plant to cope with the heating, there is a need to upgrade the filtration, at an expected cost of \$210,000. The need to upgrade the filtration is expected to have been required in the coming years as the remaining life of the current filtration has been identified at 5 years.

What do I want in Waihi?

The Swimming Pool

I want a swimming pool in Waihi that we can swim in all seasons winter, summer, autumn and spring. In the swimming pool I want a hydro slide.

There will be a stand out of the pool that sells chocolate bars.

I want a really humungous deep end only for people who can swim and a little part for babies that has bars around it so they don't get out. There will be a stand on the way in there and will be a person in it and she will say "Can I please have your ticket? It will sell drinks and food too, like hot dogs and other things. The pool will be painted red dots and purple stripes with glass around it. There will be a playground in the water. The playground will have a pretend rocket and a swing set.

Jessica Bird

Age 7, Waihi South School

Community Services Group

Community Facilities

WHAT WILL SUCCESS LOOK LIKE?

| Current Levels of Service | Measure | Method of Measuring Target | Baseline | Target 2008/09 | 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% in 2005/06 | 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 in 2005/06 Ngatea Pool 95.6% & 98.2% compliance (pH and Free Chlorine) in 2005/06 | >95% | |
| Affordable pensioner housing provided to people who meet the Hauraki District Council eligibility criteria. | Occupancy rate. | Annual Survey. | New measure in 2006/07 | 95% | Our community seeks the improvement of mechanisms for co-ordination, delivery, communication and education by health and social service providers. |
| Adequate Public Conveniences provided. | Urban centre public toilets are open and available to the public. | Annual Audit of records. | 365 days per year in 2005/06 | 365 days per year | We value the provision of well-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 in 2004 > 83% satisfied for halls in 2004 > 52% satisfied for swimming pools in 2004 | > 75% satisfied for public toilets. > 85% satisfied for halls. > 75% satisfied for swimming pool users. | We want to have our say on our District's future. |