

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 Service Group?

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

How does Community Services contribute towards Community Outcomes?

Community Outcomes	HDC Actions
Sustained economic growth	<ul style="list-style-type: none"> • Active promotion of the District. • An improved image created for the District.
Safe and healthy environment	<ul style="list-style-type: none"> • Open communication on environmental issues within the District.
Affordable services and facilities	<ul style="list-style-type: none"> • Affordable services and facilities provided by Council. • Provision of recreation and leisure services.

Effect on well-being

Community Services is primarily focused on improving the social and cultural well-being of the community with the provision of facilities and programmes that give the community the opportunity to address many of their social and cultural needs.

There were no significant new or altered effects in Council's ongoing operations apparent during the 2004/05 year above those for previous years and those stated in the current Hauraki Community Plan. However significant improvements to facilities and delivery of service are apparent in the list of capital projects undertaken.

With the passing of the new Local Government Act in 2002, Council was given more freedom to become involved in these well-being areas. Council will be looking for direction from the community during the Hauraki Community Plan 2006-16 consultation process.

Cost of Funding – Community Services

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's
OPERATING EXPENDITURE			
958	Parks and Reserves	1,002	949
410	Libraries	414	481
937	Community Facilities	1,033	915
2,305		2,449	2,345
OPERATING REVENUE			
353	Fees and Charges	363	339
1,017	Targeted Rates	1,127	1,098
1,370		1,490	1,437
(935)	OPERATING SURPLUS/(DEFICIT)	(959)	(908)
FUNDED BY			
791	General Rates and Funds	896	896
144	General Reserve Funding	63	12
935		959	908
CAPITAL EXPENDITURE			
11	Gilmour Lake Development	139	105
18	Turua Jetty	127	-
-	Paeroa Streetscape	-	1,000
-	Paeroa Town Centre Toilets	-	150
-	Gilmour Lake Toilets	58	60
171	Other Capital Expenditure	169	341
200		493	1,656
FUNDED BY			
341	Renewal Funding	330	225
	Transfers from Community		
98	Recreational Reserves	127	147
(239)	Internal Borrowing/(Lending)	36	1,284
200		493	1,656

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)
- Passive Reserves
- Street Trees
- Buildings and Structures
- Playgrounds
- Road Verges

	Target	Measure	Achievement
10.1	Play equipment is provided and maintained in accordance with current NZ Standards.	Safety inspections are undertaken in accordance with NZ Standards.	Achieved.
10.2	The provided signs and Information Boards marking major parks and reserves are clear and legible, and provide information on: <ul style="list-style-type: none"> • Car parks • Entrances • Park features • Pathways • Park facilities 	Signs and Information Boards are provided in the following parks by 30 th June 2005: <ul style="list-style-type: none"> • Paeroa Domain • Morgan Park • Hugh Hayward Domain 	Not achieved. Signs detailing information on carparks, entrances and paths, park features and facilities were installed in Paeroa Domain and Morgan Park only.
10.3	Operate all Parks and Reserves in accordance with the needs of the community.	A triennial survey shows at least 90% of surveyed residents are satisfied with the Parks and Reserves provided.	Not achieved 78% of surveyed residents are satisfied with Parks and Reserves provided.

Cost of Funding – Parks and Reserves

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
OPERATING EXPENDITURE				
Principal Reserves				
87	Paeroa Domain	102	85	
86	Hugh Hayward Domain	93	92	
35	Morgan Park	49	40	
-		-		
Other Reserves				
79	State Highway Two Reserves	86	81	
47	Passive Reserves	65	66	
216	Paeroa Reserves	194	263	
54	Plains Reserves	54	80	
329	Waihi Reserves	327	242	
26	Domain Committees	32	-	
959		1,002	949	
OPERATING REVENUE				
16	Fees and Charges	25	3	
611	Targeted Rates	697	676	
627		722	679	
(332)	OPERATING SURPLUS/(DEFICIT)	(280)	(270)	
FUNDED BY				
201	General Rates and Funds	270	270	
131	General Reserve Funding	10	-	
332		280	270	
CAPITAL EXPENDITURE				
11	Gilmour Lake Development	139	105	
18	Turua Jetty	127	-	Work carried forward from 2003-04
104	Other Capital Expenditure	86	88	
133		352	193	
FUNDED BY				
77	Renewal Funding	85	58	
	Transfers from Community			
98	Recreational Reserves	110	127	
(42)	Internal Borrowing/(Lending)	157	8	
133		352	193	

Libraries



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.

	Target	Measure	Achievement
11.1	Increase total issues from libraries.	Increase issues to 103,000 by 30 th June 2005. Increase issues to 104,000 by 30 th June 2006. Increase issues to 105,000 by 30 th June 2007.	Achieved. Issues for the 2004/05 year District wide was 107,237.
11.2	Library users are satisfied with the existing service.	Annual survey shows at least 90% of customers are satisfied with the service they receive.	Not Achieved. Triennial survey showed that 67% were satisfied with the service received.

Cost of Funding – Libraries

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
410	OPERATING EXPENDITURE	414	481	
	OPERATING REVENUE			
43	Fees and Charges	44	43	
43		44	43	
(367)	OPERATING SURPLUS/(DEFICIT)	(370)	(438)	
	FUNDED BY			
412	General Rates and Funds	437	437	
(45)	General Reserve Funding	(67)	1	
367		370	438	
	CAPITAL EXPENDITURE			
39	New Books	48	55	
39		48	55	
	FUNDED BY			
39	Renewal Funding	47	50	
-	Internal Borrowing/(Lending)	1	5	
39		48	55	

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,
- 13 public toilets,
- 2 swimming pools,
- 2 cemeteries.

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

	Target	Measure	Achievement
12.1	Halls are accessible and safe to use.	Disability access standards and fire safety standards are audited on an annual basis.	Not achieved. Waihi Events Centre fire safety audit completed. Waihi Memorial Hall having changes made to toilets to comply with fire safety audit requirements. Ngatea War Memorial Hall fire safety audit completed. Paeroa War Memorial Hall fire safety audit deferred pending upgrade to hall planned for 2005/06.
12.2	Complaints are responded to in agreed timeframes.	Urgent maintenance requests responded to within four hours.	Not achieved. Urgent maintenance requests were not distinguished from standard maintenance requests. Service requests received for the year were:- 55 – Public toilets 76 – Halls 20 – Cemeteries 2 - Swimming pools 20 – Pensioner Housing 92 – Pensioner Flats
12.3	Swimming pool water quality treated in accordance with N.Z. Standard 5826:2000.	85% of tests show compliance with N.Z. Standard 5826:2000.	Achieved. Paeroa Pool 94% & 97.7% compliance. Ngatea Pool 95.6% & 98.2% compliance (pH and Free Chlorine)
12.4	Pool staff are adequately trained.	Lifeguards hold the N.Z. Pool Lifeguard Award.	Achieved. All Pool staff hold the New Zealand Pool Lifeguard Award.

	Target	Measure	Achievement
12.5	Cemeteries are maintained to agreed standards.	Enter into written agreements for the maintenance of cemeteries by 30 th June 2005.	Not achieved. No action.
12.6	Assessment of Sanitary Services is undertaken for Public Toilets and Cemeteries.	The assessment is completed by 30 th June 2005.	Achieved Assessment adopted 30 th June 2005.

Cost of Funding – Community Facilities

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
OPERATING EXPENDITURE				
104	Cemeteries	139	128	
294	Community Halls	367	257	Increased depreciation and major maintenance
248	Pensioner Housing	222	222	
161	Public Toilets	165	176	
129	Swimming Pools	140	132	
936		1,033	915	
OPERATING REVENUE				
294	Fees and Charges	294	293	
407	Targeted Rates	430	422	
701		724	715	
(235)	OPERATING SURPLUS/(DEFICIT)	(309)	(200)	
FUNDED BY				
178	General Rates and Funds	189	189	
57	General Reserve Funding	120	11	
235		309	200	
CAPITAL EXPENDITURE				
-	Paeroa Streetscape	-	1,000	Project was deferred to allow further community input
-	Paeroa Town Centre Toilets	-	150	Project was deferred to allow further community input
-	Gilmour Lake Toilets	58	60	
28	Other Capital Expenditure	35	198	
28		93	1,408	
FUNDED BY				
225	Renewal Funding	198	117	
-	Transfers from Community	-	-	
-	Recreational Reserves	17	20	
(197)	Internal Borrowing/(Lending)	(122)	1,271	
28		93	1,408	