

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

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 2007/08 year above those for previous years and those stated in the current Hauraki Community Plan 2006-16 and Annual Plan 2007/08. However, improvements to facilities and delivery of service are apparent in the list of capital projects undertaken in the Hauraki Community Plan 2006-16.

Cost of Funding – Community Services

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000
OPERATING EXPENDITURE			
Parks and Reserves	1,381	1,046	1,161
Libraries	557	513	544
Community Facilities	1,762	1,460	1,590
	3,700	3,019	3,295
OPERATING REVENUE			
Fees and Charges	407	375	393
Targeted Rates	1,699	1,651	1,522
General Rates	983	983	984
	3,089	3,009	2,899
OPERATING SURPLUS/(DEFICIT)	(611)	(10)	(396)
FUNDED BY			
Transfers to/(from) Paeroa Comm Fac Reserve	46	-	82
Transfers to/(from) Plains Comm Fac Reserve	(119)	-	(130)
Transfers to/(from) Waihi Comm Fac Reserve	(79)	-	(150)
Transfers to/(from) General Reserve	(459)	(10)	(198)
	(611)	(10)	(396)

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000
CAPITAL EXPENDITURE			
Gilmour Lake Development	-	93	211
Paeroa Domain Sports Field Drainage	-	-	85
Ohinemuri Park Toilets	-	-	102
Library Books	62	52	59
Paeroa Streetscape	-	-	486
Paeroa Town Centre Toilets	-	-	-
Ngatea Pool - Water Treatment Plant Upgrade	-	-	329
Paeroa Memorial Hall - Upgrade	-	-	5
Paeroa Domain Sportsfield Lighting	-	104	-
Hugh Hayward Sports Centre Development	-	206	-
Paeroa Domain Seats, Tables & Benches	124	-	-
Waitakaruru - New Toilet Block	-	93	-
Waihi Cemetery Upgrade	68	77	-
Other Capital Expenditure	437	257	408
	691	882	1,685
FUNDED BY			
Depreciation	666	303	666
Transfers from/(to) Paeroa Comm Fac Reserve	46	(10)	82
Transfers from/(to) Plains Comm Fac Reserve	(118)	-	(129)
Transfers from/(to) Waihi Comm Fac Reserve	(79)	-	(150)
Transfers from/(to) General Reserve	(462)	-	(201)
Transfers from Community Recreational Reserves	94	46	94
Internal Borrowing/(Lending)	544	543	1,323
	691	882	1,685

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

Levels of Service that have contributed to Community Outcomes

Current Levels of Service		Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
10.1	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.	Baseline increasing to 80% by 30 June 2009.	Achieved: 100% of play equipment and fall areas are in accordance with NZ playground standards.	<ul style="list-style-type: none"> ▪ 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.
10.2		Develop a Reserves Management Plan for defined reserves	30 June 2008	Not applicable: The Reserves Management Plan was adopted in September 2006.	
10.3	Affordable and effective provision of Council parks and reserves.	Access to parks and reserves grounds are free except where some organised events are held.	Free	Achieved: All parks and reserves were free to access.	

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Current Levels of Service		Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
10.4	Council parks and reserves provide a good quality experience for all users.	No complaints from sporting codes are received.	None	Not achieved: One complaint received from soccer user because field wasn't mown. The grounds were too wet to mow and the mower got stuck.	<ul style="list-style-type: none"> Our recreational, cultural and heritage groups work together to identify issues that lead to better efficiencies, access and sustainable solutions.
10.5		Maintain existing number of principal parks and reserves.	22	Achieved: 22 principal parks and reserves are managed by Council.	<ul style="list-style-type: none"> We encourage better utilisation of existing infrastructure and resources.
10.6	Quality customer communication, consultation and service is provided.	Satisfaction about how parks and reserves are operated from Council's Triennial Residents' Survey.	>95% satisfied	Not Achieved: Survey results for 'Quality of parks and reserves' Satisfied = 75%. Of the remaining 25%, there were 18% neither satisfied nor dissatisfied, 4% dissatisfied and 4% that don't know	<ul style="list-style-type: none"> We want to have our say on our District's future.

Council projects that have contributed to Community Outcomes

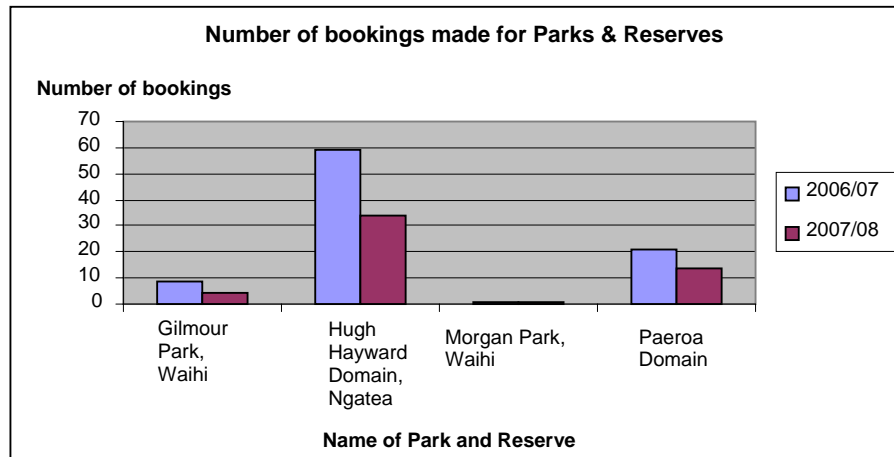
Provision of Community Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Lighting in the Paeroa Domain.	Community demand for improved lighting.	<ul style="list-style-type: none"> Recreation Infrastructure 	The lights for the Number 1 field have been purchased and the installation date is programmed for October 2008 (window between rugby and athletic seasons).	Social: By extending the hours that the field can be used.
Sports ground maintenance.	Community demand for fields that are maintained.	<ul style="list-style-type: none"> Recreation 	Ongoing maintenance has taken place, along with other projects noted in this report.	Social: Provision of a clean green place to play sports and enjoy recreational activities.

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Provision of Community Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Morgan Park skateboard upgrade.	Directive from the Waihi Ward members due to deterioration of the existing skateboard park, along with damage from vandalism.	<ul style="list-style-type: none"> ▪ Recreation ▪ Youth 	Consultation undertaken in March 2008 with a decision expected in September 2008.	Social: Upgrading of community assets to increase use and community value.
Gilmour Reserve	A culmination of public demand, an approach made to council by the Model Boats Club, and a memorial for the Morgan family.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Recreation ▪ Economy 	The enhancement of Gilmour Lake continued with the wetland being cleared of willow trees and earthworks being done in the wetland to assist plantings.	Social: Upgrading of community assets to increase use and community value. Cultural: Providing a venue for cultural events including weddings and bands.
Victoria Park rocket slide upgrade	Health and Safety issues arising from the deterioration of the old slide, along with misuse of the amenity by the public.	<ul style="list-style-type: none"> ▪ Recreation ▪ Youth 	The rocket slide upgrade was completed in February 2008.	Social: Providing children with an opportunity to play and socialise.

Indicators

This indicator demonstrates Councils' quantitative monitoring towards the Hauraki Community Outcomes, particularly the recreation outcome.



Costing of Funding – Parks and Reserves

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE				
Principal Reserves				
Paeroa Domain	133	114	107	
Hugh Hayward Domain	196	105	151	Drought ground repairs, and increased depreciation
Morgan Park	60	49	48	
Other Reserves				
State Highway Two Reserves	97	102	95	
Passive Reserves	71	48	39	
Paeroa Reserves	333	267	216	Increased mowing costs
Plains Reserves	98	84	86	
Waihi Reserves	348	277	378	Road reserve maintenance, and depreciation increased
Domain Committees	46	-	41	
	1,382	1,046	1,161	
OPERATING REVENUE				
Fees and Charges	41	3	17	
Targeted Rates	775	744	674	
General Rates	298	298	311	
	1,114	1,045	1,002	
OPERATING SURPLUS/(DEFICIT)	(268)	(1)	(159)	
FUNDED BY				
Transfers to/(from) Paeroa Comm Fac Reserve	(65)	-	35	
Transfers to/(from) Plains Comm Fac Reserve	(68)	-	(68)	
Transfers to/(from) Waihi Comm Fac Reserve	(59)	-	(120)	
Transfers to/(from) General Reserve	(76)	(1)	(5)	
	(268)	(1)	(158)	

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	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
CAPITAL EXPENDITURE				
Gilmour Lake Development	-	93	211	
Victoria Park Rocket Slide	37	-	-	
Plains reserves - River Rd Carpark	-	-	80	
Paeroa Domain Sports Field Drainage	-		85	
Paeroa Main St Seats	16		-	
Paeroa Domain Security Lighting	-		44	
Ohinemuri Park Toilets	-		102	
Paeroa Domain Sportsfield Lighting	-	104	-	
Hugh Hayward Sports Centre Development	-	206	-	
Paeroa Domain Seats, Tables & Benches	124		-	
Pump House Entrance	22		-	
Other Capital Expenditure	111	94	114	
	310	497	636	
FUNDED BY				
Depreciation	187	95	187	
Transfers from/(to) Paeroa Comm Fac Reserve	(65)	(1)	35	
Transfers from/(to) Plains Comm Fac Reserve	(68)	-	(67)	
Transfers from/(to) Waihi Comm Fac Reserve	(59)	-	(120)	
Transfers from/(to) General Reserve	(76)	-	(8)	
Transfers from Community				
Recreational Reserves	83	46	83	
Internal Borrowing/(Lending)	308	357	526	
	310	497	636	

LIBRARIES

Libraries are located in Council owned buildings situated at:

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

Levels of Service that have contributed to Community Outcomes

Current Levels of Service	Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
11.1 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.	Increasing	Achieved: Total circulation for the 2007/08 year was 124,117. This is an increase of 14% on 2006/07.	<ul style="list-style-type: none"> ▪ We support the need for improvement on the transition between educational levels to allow further training and work opportunities.
11.2 Quality customer communication, consultation and service is provided.	70% of residents or users are satisfied with the libraries: quality of stock; quality of service; range of services is appropriate.	>70%	Not achieved: Survey results for 'Public libraries' Satisfied = 69% (2004 = 67%). Of the remaining 31%, 12% were neither satisfied nor dissatisfied; 5% were dissatisfied and 15% don't know.	<ul style="list-style-type: none"> ▪ We want to have our say on our District's future

Council projects that have contributed to Community Outcomes

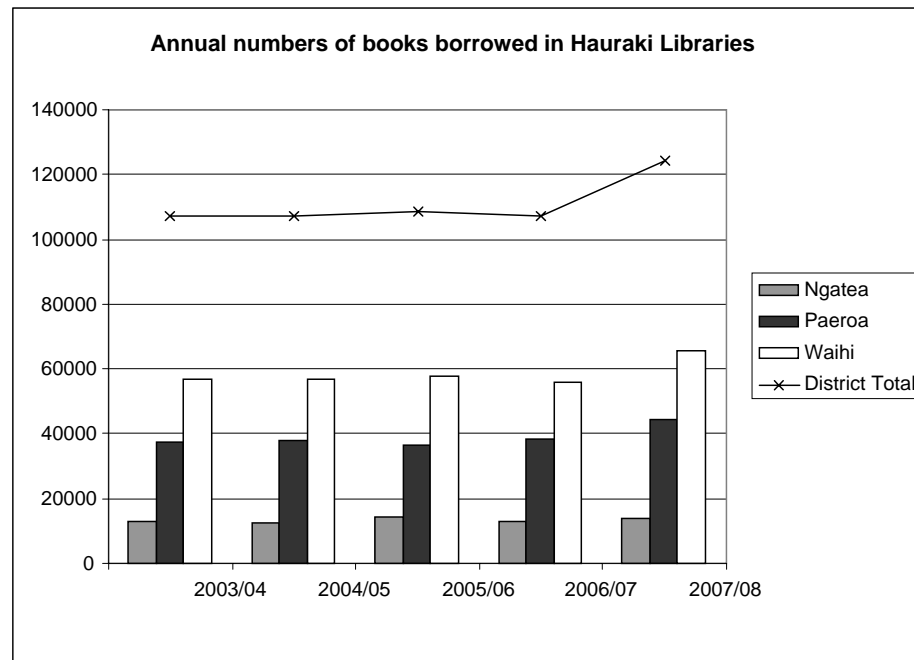
Provision of Community Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Waihi Library extension.	Limited space for growth area.	<ul style="list-style-type: none"> ▪ Recreation ▪ Education 	Preliminary design has been completed and council approval granted subject to acceptable Quantity Surveyors report. Report due in August 2008.	Social: Creating a place where people can come and learn, or enjoy time reading.
Rental and Lending Policy Changes	Collection management planning and evaluation and Action Plan.		Changed rental, lending and fee structure introduced. Overall result was a significant increase in circulation and membership levels.	Social: Allowing the possibility of educational and recreational material for those who need a little extra help.
DVD Collection	Collection management planning and evaluation identified need for more diverse collections		Small collection introduced.	Social: Council is keen to provide the best possible service for the community.
Library Services Review and Improvement Program. General Funding increase	Collection management planning and evaluation and Action Plan. The need to re-evaluate library priorities, and bring organisational systems up to date. These increases are the next step in program of overhaul of HDC libraries.		Significant increase in annual new materials budgeted for 2008/09 and subsequent years. Additional increases also approved for magazines, online resources, programs, staffing levels and new library management computer system.	Social: Providing the community with an updated selection of books, media and computer services.

Support of Community Agencies and Services				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Library partnerships with Schools.	The need to encourage usage by schools and school children. Also to receive guidance on children's wants and needs.	<ul style="list-style-type: none"> ▪ Recreation ▪ Education 	Pilot term-time reading program held with Miller Avenue School during term 4 in 2007, with 35 children taking part.	Social: Improved outcomes through a collaborative approach to projects.

Support of Community Agencies and Services				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Library Hosted Events	The opportunity to engage the local community in reading and raise library's profile.	<ul style="list-style-type: none"> Recreation Education 	<ul style="list-style-type: none"> Local authors and poets session held during Library Week 2007. Motorbike author Tim Hanna spoke during Paeroa's Battle of the Streets weekend. 	Social: Providing the community with opportunities to meet authors, and generally likeminded people.
Children's Summer and Winter Holiday Reading programs.	The need to encourage usage by schools and school children.	<ul style="list-style-type: none"> Recreation Education 	50 children across the district participated in both programs.	Social: Raising the awareness of reading to children.

Indicators

This indicator demonstrates Council's quantitative monitoring towards its own achievement of the Hauraki community outcomes particularly the education outcome.



Cost of Funding – Libraries

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE	557	513	544	
OPERATING REVENUE				
Fees and Charges	40	51	42	
General Rates	462	462	446	
	502	513	488	
OPERATING SURPLUS/(DEFICIT)	(55)	-	(56)	
FUNDED BY				
Transfers to/(from) General Reserve	(56)	-	(56)	
	(56)	-	(56)	
CAPITAL EXPENDITURE				
New Books	62	52	59	
	62	52	59	
FUNDED BY				
Depreciation	68	52	68	
Transfers from/(to) General Reserve	(56)	-	(56)	
Internal Borrowing/(Lending)	50	-	47	
	62	52	59	

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
- 14 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.

Levels of Service that have contributed to Community Outcomes

Current Levels of Service	Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
12.1 Council buildings and facilities compliant with all statutory and regulatory requirements and standards.	Proportion of relevant buildings that hold a current Warrant of Fitness.	100%	Achieved: 100% of inspections were performed and WOF issued on:- <ul style="list-style-type: none"> ▪ Waihi Memorial Hall (17/7/07) ▪ Waihi Event Centre (17/7/07) ▪ Hauraki House, Paeroa (17/7/07) ▪ Ngatea Memorial Hall (17/7/07) ▪ Paeroa Memorial Hall (17/07/07) ▪ Ngatea Grandstand (17/7/07) ▪ Paeroa Post Office (28/5/08) 	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructural services in our District.
12.2 Safe public swimming pool complexes are provided at Paeroa and Ngatea.	Swimming Pool water tests will be compliant with NZS 5826:2000.	>95%	Achieved: Regular tests were taken of pool water quality as defined in the NZ Standard 5826:2000. Collectively the tests averaged 98.5% compliance.	<ul style="list-style-type: none"> ▪ Our community seeks the improvement of mechanisms for co-ordination, delivery, communication and education by health and social service providers.
12.3 Affordable pensioner housing provided to people who meet the Hauraki District Council eligibility criteria.	Occupancy rate.	95%	Achieved: Housing has been full on an average 96.7% for the 2007/08 year. One unit was empty for a short period due to refurbishing after fire damage.	
12.4 Adequate public conveniences provided.	Urban centre public toilets are open and available to the public.	365 days per year	Achieved: Public toilets were open and available to the public 365 days of the year.	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructural service

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Current Levels of Service	Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes in our District.
12.5 Quality customer communication, consultation and service is provided.	Satisfaction about how community facility services are operated from Council's Triennial Residents Survey.	>75% satisfied for public toilets.	Not achieved: Survey results for 'public toilets' Satisfied = 53% (2004 = 49%). Of the remaining 47%, 24% were neither satisfied nor dissatisfied, 9% were dissatisfied and 14% don't know.	<ul style="list-style-type: none"> We want to have our say on our District's future.
		>85% satisfied for halls.	Not achieved: Survey results for 'public halls' Satisfied = 65% (2004 = 63%). Of the remaining 35%, 20% were neither satisfied nor dissatisfied, 4% were dissatisfied and 11% don't know.	
		>75% satisfied for swimming pools.	Not achieved: Survey results for 'public swimming pools' Satisfied = 35% (2004 = 31%). Of the remaining 65%, 17% were neither satisfied nor dissatisfied, 13% were dissatisfied and 36% don't know.	

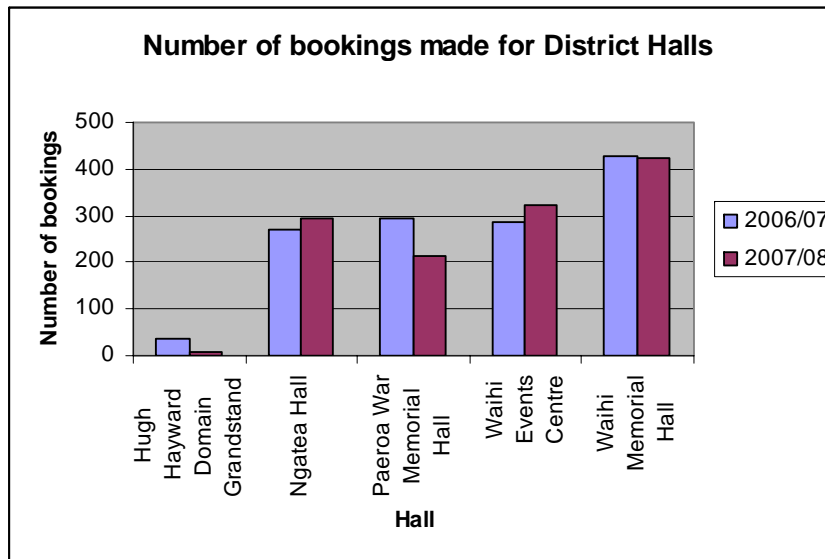
Council projects that have contributed to Community Outcomes

Provision of Community Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Paeroa Domain disabled toilets.	A ward committee directive, stemming from community demand.	<ul style="list-style-type: none"> Infrastructure 	An additional toilet unit was installed adjoining the existing block and was completed in July 2007.	Social: Ensuring all the community's needs have been met.
Increased berms at cemetery.	Increased plots expected to be utilised so an increase in berms was required to meet expected demand.	<ul style="list-style-type: none"> Health & Social Services Infrastructure 	The addition of new berms was completed in June 2008.	Cultural: Ensuring the community have the opportunity to be laid to rest in their district.
Waihi Community security cameras.	The success of the Paeroa CCTV Pilot.	<ul style="list-style-type: none"> Recreation Infrastructure 	On going discussions have been held with a number of system implementers and the revised target (previously December 2007) for installation of a Community CCTV security system in Waihi is December 2008.	Social: Community safety and well being through the provision of a safer environment.

Provision of Community Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Waitakaruru toilet block	Demand	<ul style="list-style-type: none"> Infrastructure 	Scoping completed. Expected completion date by end of 2008 calendar year.	Social: Providing safe and clean facilities.
Upgrade of pool and changing sheds at Paeroa	Community demand	<ul style="list-style-type: none"> Recreation Social Health 	Scoping undertaken. Expected to be completed in April 2009 and include heating of the pool, upgrade of the changing sheds and upgrade of the pool filtration system.	Social: By providing facilities for the community for recreation and exercise.
Tennis Courts at Whiritoa	Concerns with drainage of water on courts	<ul style="list-style-type: none"> Recreation 	The tennis courts at Whiritoa were re-levelled to improve the court drainage.	Social: By providing facilities for the community for recreation and exercise.

Indicators

These indicators demonstrate Council's quantitative monitoring towards its own achievement of the Hauraki community outcomes particularly to the recreation community outcome.



Cost of Funding – Community Facilities

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE				
Cemeteries	208	159	163	
Community Halls	421	325	413	Increased depreciation from the revaluation of assets.
Pensioner Housing	267	240	326	
Public Toilets	325	207	271	Cleaning costs have increased
Swimming Pools	275	210	269	Longer season due to Ngatea pool heating
Interest	267	319	148	
	1,763	1,460	1,590	
OPERATING REVENUE				
Fees and Charges	327	321	334	
Targeted Rates	924	907	848	
General Rates	223	223	227	
	1,474	1,451	1,409	
OPERATING SURPLUS/(DEFICIT)	(289)	(9)	(181)	
FUNDED BY				
Transfers to/(from) Paeroa Comm Fac Reserve	111	-	47	
Transfers to/(from) Plains Comm Fac Reserve	(50)	-	(62)	
Transfers to/(from) Waihi Comm Fac Reserve	(20)	-	(30)	
Transfers to/(from) General Reserve	(330)	(9)	(137)	
	(289)	(9)	(182)	

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
CAPITAL EXPENDITURE				
Paeroa Streetscape	-		486	
Ngatea Pool - Heating and Upgrade	-		329	
Paeroa Memorial Hall - Upgrade	-		5	
Waitakaruru - New Toilet Block	-	93	-	
Paeroa Pool Upgrade Changing Sheds	30	51	-	
Waihi Cemetery Upgrade	68	77	-	
Paeroa Cemetery Upgrade	-	21	-	
Waihi Memorial Hall Kitchen Upgrade	39		-	
Ngatea Memorial Hall Reroof	45		-	
Other Capital Expenditure	137	91	170	
	319	333	990	
FUNDED BY				
Depreciation	411	156	411	
Transfers from/(to) Paeroa Comm Fac Reserve	111	(9)	47	
Transfers from/(to) Plains Comm Fac Reserve	(50)	-	(62)	
Transfers from/(to) Waihi Comm Fac Reserve	(20)	-	(30)	
Transfers from/(to) General Reserve	(330)	-	(137)	
Transfers from Community Recreational Reserves	11	-	11	
Internal Borrowing/(Lending)	186	186	750	
	319	333	990	