

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.

The only notable altered effects in Council's ongoing operations apparent during the 2008/09 year above those for previous years and those stated in the current Hauraki Community Plan 2006-16 and Annual Plan 2008/09, was the closing of Speedys Reserve public toilets. There were no new effects on Council ongoing operations during the year. However, future improvements to facilities and delivery of service are apparent in the list of capital projects undertaken in the Hauraki Community Plan 2009-19.

Cost of Funding – Community Services

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000
OPERATING EXPENDITURE			
Parks and Reserves	1,324	1,200	1,381
Libraries	642	593	557
Community Facilities	1,616	1,746	1,762
	3,582	3,539	3,700
OPERATING REVENUE			
Fees and Charges	443	385	407
Targeted Rates	2,037	2,018	1,699
General Rates	1,133	1,133	983
	3,613	3,536	3,089
OPERATING SURPLUS/(DEFICIT)	31	(3)	(611)
FUNDED BY			
Transfers to/(from) Paeroa Comm Fac Reserve	262	-	46
Transfers to/(from) Plains Comm Fac Reserve	(56)	-	(119)
Transfers to/(from) Waihi Comm Fac Reserve	(1)	-	(79)
Transfers to/(from) General Reserve	(174)	(3)	(459)
	31	(3)	(611)

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000
CAPITAL EXPENDITURE			
Gilmour Lake Development	-	78	-
Whiritoa Tennis Courts	34	-	-
Library Books	139	137	62
Paeroa Pool Heating and Upgrade	100	260	-
New Whiritoa Toilet Block	89	95	-
Pensioner Housing Upgrades	58	-	-
Paeroa Domain Sportsfield Lighting	66	104	-
Hugh Hayward Sports Centre Development	-	338	-
Paeroa Domain Seats, Tables & Benches	-	-	124
Ngatea Pool Upgrade	49	-	-
Waihi Cemetery Upgrade	2	-	68
Other Capital Expenditure	351	191	437
	888	1,203	691
FUNDED BY			
Depreciation	666	318	666
Transfers from/(to) Paeroa Comm Fac Reserve	262	209	46
Transfers from/(to) Plains Comm Fac Reserve	(56)	-	(118)
Transfers from/(to) Waihi Comm Fac Reserve	(1)	-	(79)
Transfers from/(to) General Reserve	(174)	147	(462)
Transfers from Community			
Recreational Reserves	94	36	94
Internal Borrowing/(Lending)	97	493	544
	888	1,203	691

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 compliance

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	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. ▪ We support planning for our culture and heritage where initiatives can be actively coordinated to ensure sustainability.
10.2		Develop a Reserves Management Plan for defined reserves	30 June 2008	Achieved: 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 are free to use, except when some organised events were held.	

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	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: No written complaints were received, however sustainable verbal complaints were received about the athletics track.	<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 parks and reserves were retained.	<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.

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Playground upgrade in Edwards park	This project has not been completed and has been deferred until 2009/10. The expected start date for work on the playground is February 2010.
Gilmour Lake landscape development – final part	All the Gilmour Lake landscape development has been completed with just the planting of the wetland plants to finish the project.
New playground at Hugh Hayward	The installation of the playground at Hugh Hayward Domain, Ngatea, has been deferred and will be done in conjunction with the Hugh Hayward Domain development project. It is expected work on the playground will begin prior to the end of 2009.
Lighting of number 1 field in Paeroa Domain	The Number 1 field lighting installation was completed in March 2009.
Hugh Hayward Domain development	The Hugh Hayward Domain project is progressing, however the bulk of the work is expected to take place prior to the end of 2009. The drainage works for the soccer field and the number 2 rugby field have been completed. Council is currently working with Positively Promoting the Plains group to progress the entranceway, playground and skatepark initiatives.
Waitakaruru gardens	This has not been completed. Renovation work on the halls surrounding grounds has been undertaken and in conjunction with new kerb and channelling. The gardens will be completed following the completion of the other ground work.

Council projects that have contributed to Community Outcomes

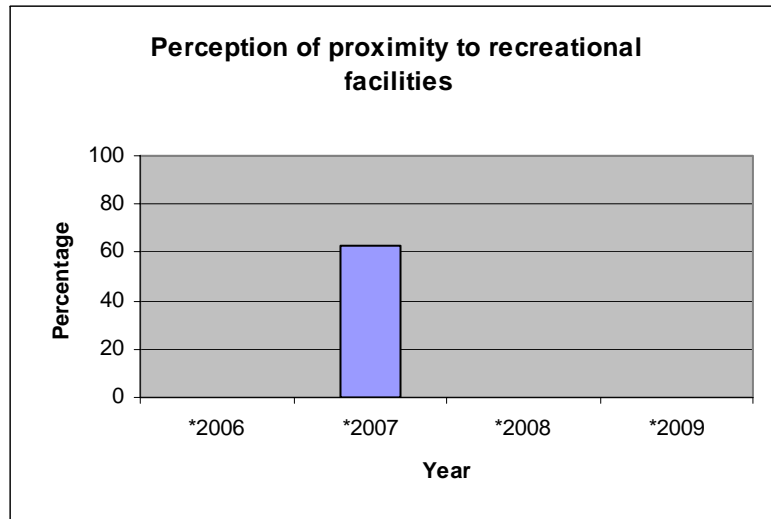
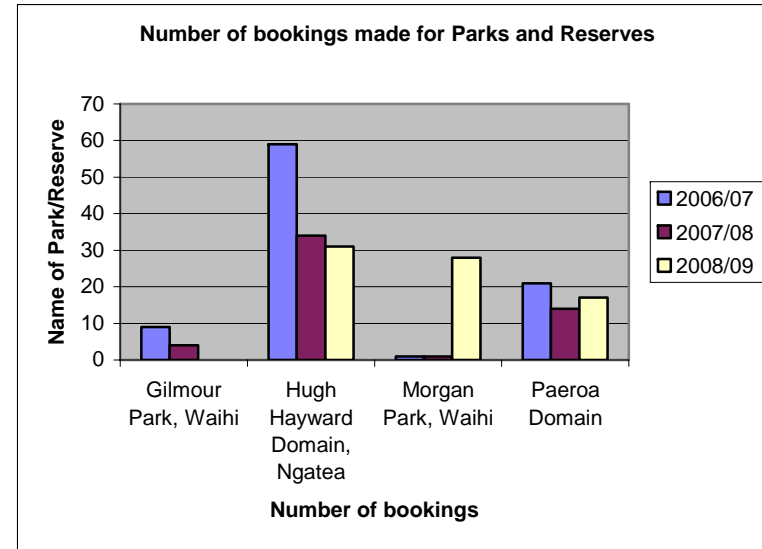
Provision of Community Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Morgan Park skateboard upgrade.	Directive from the Waihi Ward members due to deterioration of the existing skateboard park, along with damage from vandalism.	<ul style="list-style-type: none"> ▪ Recreation ▪ Youth 	Consultation on Morgan Park skateboard upgrade took place in March 2008. The decision on the extent of the playground upgrade has been delayed until early 2009/10 as a designer was hired to address all skatepark possibilities for the district, rather than addressing Morgan Park in isolation.	Social: Upgrading of community assets to increase use and community value.
Gilmour Reserve completion	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 was completed.	Social: Upgrading of community assets to increase use and community value. Cultural: Providing a venue for cultural events including weddings and bands.
Installation of a double headed light at Morgan Park carpark, Waihi.	A request from the Waihi Netball Club	<ul style="list-style-type: none"> ▪ Recreation 	In April 2009, a double headed light i was installed at Morgan Park carpark in Waihi to reduce security issues and help to tidy up parking practises.	Social: Improving the security for users of the Netball Courts.

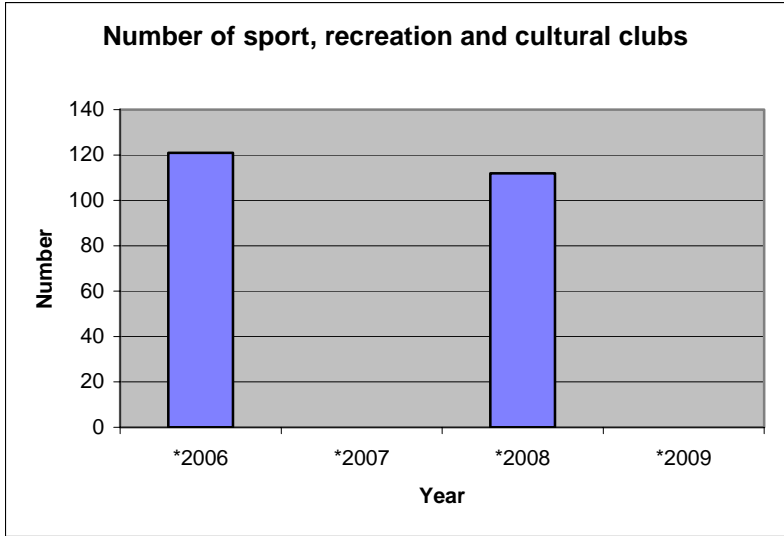
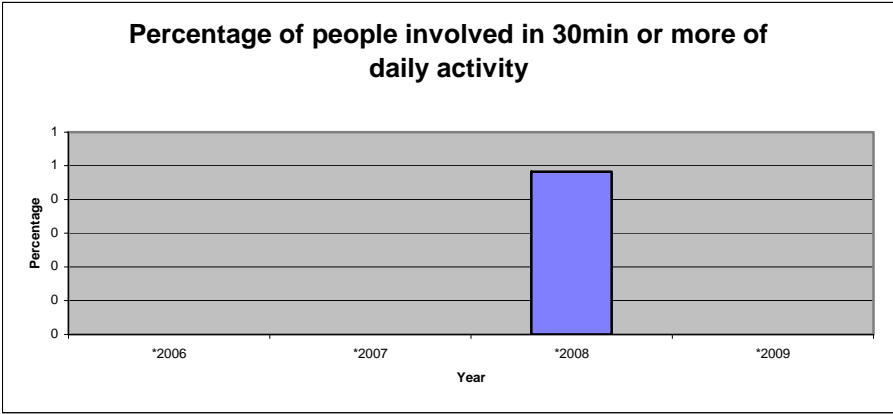
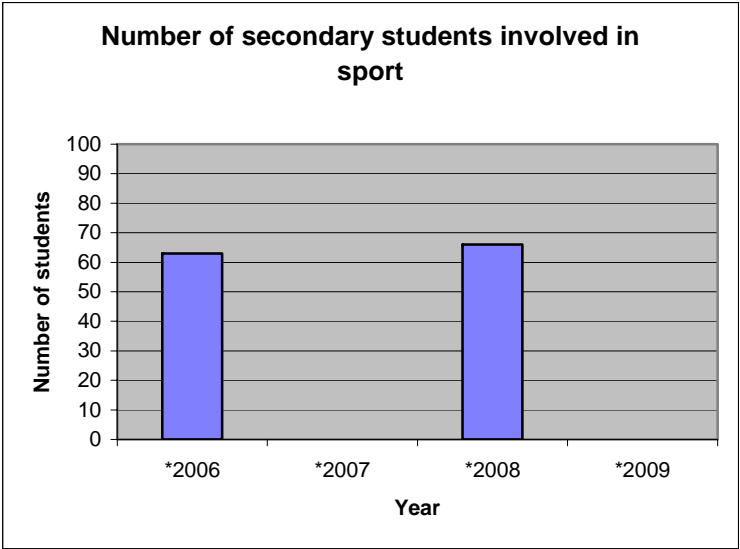
Indicators

These indicators demonstrate Council's quantitative monitoring towards its own achievement of the Hauraki community outcomes, in particular:

We encourage increased opportunities to participate in recreational, sporting and cultural activities -

- 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 co-ordinated to ensure sustainability.





Source:
 Hauraki District Council 2007 Perception Survey
 Sport Waikato
 SPARC

Costing of Funding – Parks and Reserves

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE				
Principal Reserves				
Paeroa Domain	132	134	133	
Hugh Hayward Domain	196	131	196	Includes \$35,000 more depreciation than budgeted
Morgan Park	76	54	60	
Other Reserves				
State Highway Two Reserves	109	128	97	
Passive Reserves	45	41	71	
Paeroa Reserves	289	299	333	
Plains Reserves	118	98	98	
Waihi Reserves	343	315	348	Includes \$17,000 more depreciation than budgeted
Domain Committees	16	-	46	
	1,324	1,200	1,382	
OPERATING REVENUE				
Fees and Charges	26	3	41	
Targeted Rates	850	848	775	
General Rates	349	349	298	
	1,225	1,200	1,114	
OPERATING SURPLUS/(DEFICIT)				
	(99)	-	(268)	
FUNDED BY				
Transfers to/(from) Paeroa Comm Fac Reserve	(1)	-	(65)	
Transfers to/(from) Plains Comm Fac Reserve	(63)	-	(68)	
Transfers to/(from) Waihi Comm Fac Reserve	(33)	-	(59)	
Transfers to/(from) General Reserve	(2)	-	(76)	
	(99)	-	(268)	

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
CAPITAL EXPENDITURE				
Gilmour Lake Development	-	78	-	
Victoria Park Rocket Slide	-	-	37	
Whiritoa Tennis Courts	34	-	-	
Paeroa Main St Seats	-	-	16	
Morgan Park Netball Courts	12	-	-	
Paeroa Domain Sportsfield Lighting	66	104	-	
Hugh Hayward Sports Centre Development	-	338	-	
Hugh Hayward Sportsfield Drainage	111	-	-	
Paeroa Domain Seats, Tables & Benches	-	-	124	
Pump House Entrance	5	-	22	
Other Capital Expenditure	62	119	111	
	290	639	310	
FUNDED BY				
Depreciation	187	107	187	
Transfers from/(to) Paeroa Comm Fac Reserve	(1)	-	(65)	
Transfers from/(to) Plains Comm Fac Reserve	(63)	-	(68)	
Transfers from/(to) Waihi Comm Fac Reserve	(33)	-	(59)	
Transfers from/(to) General Reserve	(2)	-	(76)	
Transfers from Community				
Recreational Reserves	83	39	83	
Internal Borrowing/(Lending)	119	493	308	
	290	639	310	

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 compliance

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	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 number of books issued for the 2008/09 years was 141,110. This represents a 12% increase on last year (which in itself was a 13.8% increase 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

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Increase in operating hours for Waihi and Paeroa libraries on Saturday mornings.	The hours were increased for the Waihi and Paeroa Library on Saturday mornings in July 2008.

Project for completion	Progress
Increase in the purchasing for database subscriptions; magazine and newspaper subscriptions;	There was an increase in the database, magazine and newspaper subscriptions. The EPIC Database package was expanded to include NZ Index; WebDewey & Nielsen BookData was purchased to assist in the Collection Management and cataloguing tasks. The range of magazine titles expanded from 25 to 50. Magazine circulation increased to over 2700 for the year, which was an increase of 114%. The NZ Herald newspaper was added in Ngatea. The Herald on Sunday was trialled and retained in Waihi and Guardian Weekly was trialled and retained in Paeroa.
Increase in number of books	There was an increase of 4,500 books from 43,000 in 2007/08 to 47,500 in 2008/09. This increase is on track to meeting the growth target of 60,000 for the year ended June 2011. .
Increase in staff with intention on improving collection management	There has been an increase in half a full time equivalent staffing position.
New library system	The installation was not carried out due to budget constraints. It has been deferred for implementation in the 2009/10 year.
Waihi library extension	The extension was not undertaken and is being re-considered as part of the development of the Libraries Strategic Plan 2009-19.

Council projects that have contributed to Community Outcomes

Support of Community Agencies and Services				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	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"> ▪ In November 2008, the Waihi library hosted Michelle Holman, a top NZ author. 	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 	<ul style="list-style-type: none"> ▪ 80 children across the district enrolled in the winter program with an 80% completion rate. ▪ 100 children across the district enrolled in the summer programme with a 90% completion rate. 3 pool parties were held in conjunction with the summer programme. 	Social: Raising the awareness of reading to children.

Support of Community Agencies and Services				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
B4 School Check	National programme offering free health and development checks prior to children starting school	<ul style="list-style-type: none"> ▪ Education ▪ Health 	Along with other libraries in Waikato District Health Board region, Hauraki District Council is a partner in the B4 School Check program. 4 year olds receive a free gift when joining the library.	Social: Identifying and address any health, behavioural, social, or developmental concerns which could affect a child's ability to get the most benefit from school.
Aotearoa People's Network	The Aotearoa People's Network is a national project with the purpose of providing free access to broadband internet services in public libraries so that all New Zealanders can benefit from creating, accessing and experiencing digital content.	<ul style="list-style-type: none"> ▪ Recreation ▪ Education 	In July 2008, the libraries joined the Aotearoa People's Network. This provides free access to internet and computing facilities. Approximately 40,000 people have used the computers in the past year, predominantly as a result of this.	Social: By encouraging the use of computers and internet for all
Adults book group	The need to encourage feedback from customers in a relaxed setting with other like-minded customers.	<ul style="list-style-type: none"> ▪ Recreation ▪ Education 	An Adults Book group has been held monthly in Waihi since May 2009. Readers can share their views on books and are rewarded with a 'first-look' at new and upcoming material in the library. The programme is due to start in Paeroa in September 2009.	Social: By encouraging reading to be a recreational and social activity.
Childrens storytimes	By recognising the opportunity to introduce children to reading and storytelling in a more fun environment and by acknowledging the need to strengthen relationships between the library and pre-schools and parents.	<ul style="list-style-type: none"> ▪ Recreation ▪ Education 	Monthly sessions are held for childrens storytimes.	Social: By encouraging reading to be a fun activity for the young.
Class visits	By recognising the need to strengthen relationships between the library and schools and teachers.	<ul style="list-style-type: none"> ▪ Education 	A regular cycle of primary school class visits to the libraries, have taken place in Paeroa and Waihi.	Social: By encouraging reading to be a fun activity for the young.

Indicators

This indicator demonstrates Council's quantitative monitoring towards its own achievement of the Hauraki community outcomes, in particular:

Our Hauraki youth be provided with greater opportunities to participate in the decision-making processes pertaining to the development of our communities -

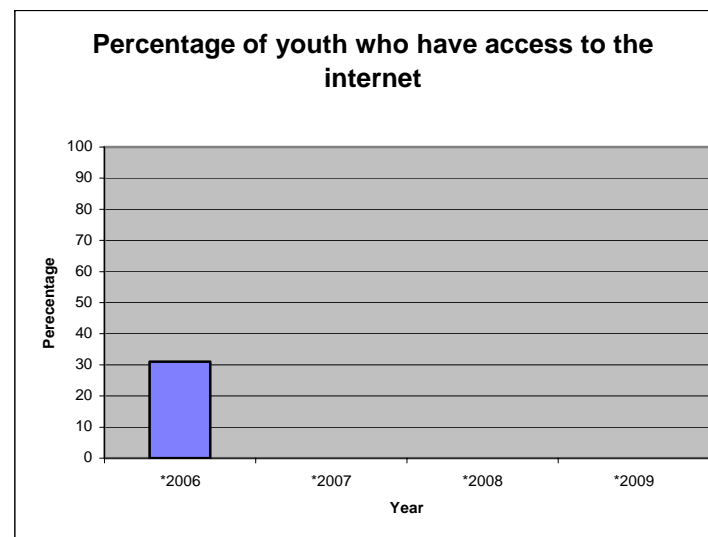
- We support the wider community and organisations to encourage and engage youth to actively participate.
- We need to understand, identify and address specific issues relating to our youth.

We encourage increased opportunities to participate in recreational, sporting and cultural activities -

- 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 co-ordinated to ensure sustainability.

Hauraki District residents be given the opportunity to participate in educational and training programmes -

- We encourage better communication and co-ordination between education providers.
- We support the need for improvement in the transition between educational levels to allow further training and work opportunities.



Source: www.choosingfutures.co.nz

Cost of Funding – Libraries

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE	642	593	557	Includes \$17,000 more depreciation than budgeted
OPERATING REVENUE				
Fees and Charges	45	56	40	
General Rates	537	537	462	
	582	593	502	
OPERATING SURPLUS/(DEFICIT)	(60)	-	(55)	
FUNDED BY				
Transfers to/(from) General Reserve	(60)	-	(56)	
	(60)	-	(56)	
CAPITAL EXPENDITURE				
New Books	139	137	62	
Other Capital Expenditure	9	63	-	
	148	200	62	
FUNDED BY				
Depreciation	68	53	68	
Transfers from/(to) General Reserve	(60)	147	(56)	
Internal Borrowing/(Lending)	140	-	50	
	148	200	62	

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 compliance

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	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 WOFs issued.	Our communities support the viability of maintaining our rural lifestyles and values
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%	Not achieved: 134 of 147 (91.2%) tests were compliant with the NZ Standard 5826:2000.	<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%	Not achieved: Housing units have been occupied for an average of 94.75% for the 2008/09 year.	
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 in our District.

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	Contributes to which Community Outcomes
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.	

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Maintenance programmes	Maintenance was carried out on facilities as programmed.
Asset Management Plan	The Parks and Community Facilities Asset Management Plan was adopted on the 24 th June 2009.
New toilet block at Sport and recreation reserve in Whiritoa	This installation of an Exceloo toilet block was completed in December 2008.
Toilets at Turua and Speedys to be painted.	Speedys Reserve public toilets were closed predominantly for cost saving measures. The painting of the toilets at Turua has been deferred until 2011/12 when a larger upgrade is to take place.
Paeroa pool heating	The heating installation was completed in November 2008. The new filtration system was installed on 10 th September 2009.
Resealing of floor at Waihi Events Centre	This was not completed and was deferred until early 2010 due to competing priorities.
Resealing of floor at Ngatea Memorial Hall	This was not completed and was deferred until 2009/10 due to competing priorities.

Council projects that have contributed to Community Outcomes

Provision of Community Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Turua Jetty improvements.	The need to reduce vandalism at the Jetty	<ul style="list-style-type: none"> ▪ Recreation ▪ Infrastructure 	The Bagnal Square carpark in Turua was metalled, and a double headed light fitting was shifted to illuminate the jetty and reduce vandalism. Evidence is that so far the move of the lighting has proven to be successful.	<p>Social: Community safety and well being through the provision of a safer environment.</p> <p>Economic: By reducing vandalism, Council has reduced the costs of repair needed.</p>
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 both Paeroa and Waihi.	<p>Cultural: Ensuring the community have the opportunity to be laid to rest in their district.</p> <p>Environmental: To ensure the correct burial standards and reduce the risk of issues associated with incorrect burial.</p>
Waihi Community security cameras.	The success of the Paeroa CCTV Pilot.	<ul style="list-style-type: none"> ▪ Recreation ▪ Infrastructure 	While the expectation was the system would be implemented by the end of 2008 this was not achieved. Other critical projects reduced the amount of key staff time available. Testing of current camera technology commenced late in July 2009 and is expected to be completed in early September. The first phase of the implementation is expected to commence during September 2009.	<p>Social: Community safety and well being through the provision of a safer environment.</p> <p>Economic: By reducing vandalism, Council could reduce the costs of repair.</p>
Waitakaruru toilet block.	Demand	<ul style="list-style-type: none"> ▪ Infrastructure 	The renovated toilet block facilities have been completed, excluding the flooring.	<p>Social: Providing safe and clean facilities.</p>
Upgrade of pool and changing sheds at Paeroa.	Community demand	<ul style="list-style-type: none"> ▪ Recreation ▪ Social ▪ Health 	The upgrade of the changing sheds and heating was completed November 2008. The filtration system is programmed to be installed 7 th September 2009.	<p>Social: By providing facilities for the community for recreation and exercise.</p>
Increase in operational funding to the Waihi Community Baths at Waihi College.	Concerns with the financial contribution to the Waihi College swimming pool.	<ul style="list-style-type: none"> ▪ Recreation 	An increase in the operational funding was provided to the Waihi College of an additional \$10,000.	<p>Social: By providing facilities for the community for recreation and exercise.</p>

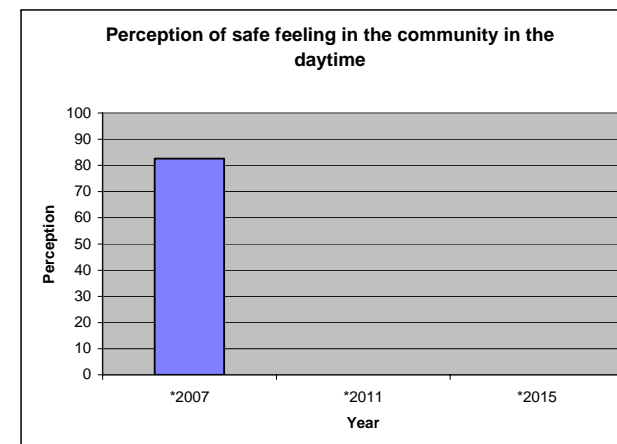
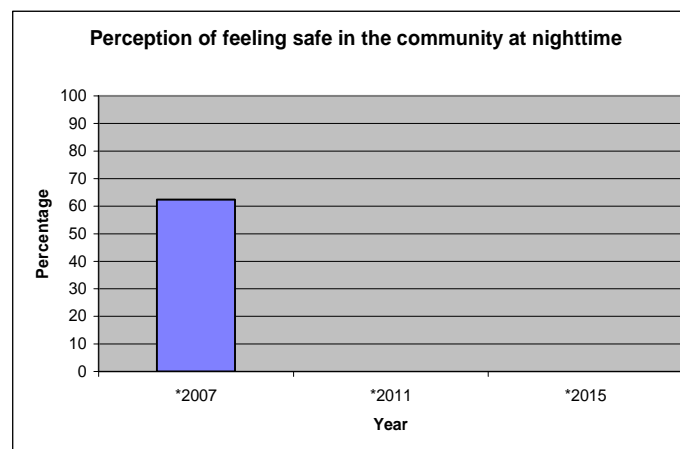
Provision of Community Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Learn to swim programme	Local demand	<ul style="list-style-type: none"> Recreation Youth 	A learn to swim programme was held at the Paeroa and Ngatea Community Pools during January 2009.	Social: Community safety and well being through the provision of educating towards a safer water environment.
Pool fun days	Local demand	<ul style="list-style-type: none"> Recreation Youth 	Activity days were held at the Ngatea (23 rd January 2009) and Paeroa (16 th January 2009) pools, with the purpose of entertaining young ones. Games included water polo, water volleyball, pool basketball, dive games etc	Social: by providing the opportunity for greater social interaction, fun and recreation for youth.

Indicators

These indicators demonstrate Council's quantitative monitoring towards its own achievement of the Hauraki community outcomes, in particular:

Long term planning ensures that our future infrastructure requirements meet the growth and development opportunities of our District -

- We want to have our say on our District's future.
- We value the provision of infrastructural services in our District to be well-managed.



Hauraki District Council Triennial Perception Survey 2007

Cost of Funding – Community Facilities

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE				
Cemeteries	212	180	208	
Community Halls	356	329	421	
Pensioner Housing	251	242	267	
Public Toilets	311	229	325	Two toilet blocks were omitted from the public toilets budget. Includes
Swimming Pools	297	302	275	\$16,000 more depreciation than budgeted
Interest	189	464	267	Interest expense was lower than estimated because the actual
	1,616	1,746	1,763	cashflow balance for the activity was better than estimated.
OPERATING REVENUE				
Fees and Charges	372	326	327	
Targeted Rates	1,187	1,170	924	
General Rates	247	247	223	
	1,806	1,743	1,474	
OPERATING SURPLUS/(DEFICIT)	190	(3)	(289)	
FUNDED BY				
Transfers to/(from) Paeroa Comm Fac Reserve	263	-	111	
Transfers to/(from) Plains Comm Fac Reserve	7	-	(50)	
Transfers to/(from) Waihi Comm Fac Reserve	32	-	(20)	
Transfers to/(from) General Reserve	(112)	(3)	(330)	
	190	(3)	(289)	
CAPITAL EXPENDITURE				
New Whiritoa Toilet Block	89	95	-	
Ngatea Pool Upgrade	49	-	-	
Paeroa Pool Upgrade Changing Sheds	8	-	30	
Paeroa Pool Heating and Treatment Upgrade	100	260	-	
Waihi Cemetery Upgrade	2	-	68	
Waihi Memorial Hall Kitchen Upgrade	-	-	39	
Ngatea Memorial Hall Reroof	-	-	45	
Pensioner Housing Upgrades	58	-	-	
Other Capital Expenditure	144	9	137	
	450	364	319	
FUNDED BY				
Depreciation	411	158	411	
Transfers from/(to) Paeroa Comm Fac Reserve	263	209	111	
Transfers from/(to) Plains Comm Fac Reserve	7	-	(50)	
Transfers from/(to) Waihi Comm Fac Reserve	32	-	(20)	
Transfers from/(to) General Reserve	(112)	-	(330)	
Transfers from Community Recreational Reserves	11	(3)	11	
Internal Borrowing/(Lending)	(162)	-	186	
	450	364	319	