

Part Two – Community Facilities

Activity Group Four Community Facilities

- Cemeteries
- Parks & Reserves
- Library
- Community Support
- Pensioner Housing

Part Two – Community Facilities - Cemeteries

Cemeteries

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p>The Community Outcomes to which this activity primarily contributes are: A Safe And Secure Community A Life Time Of Good Health And Wellbeing. A Community That Values And Promotes Its Culture And Heritage.</p> <p>The ways in which the activity contributes towards the achievement of these Outcomes include: By maintaining the availability of historical records. By protecting public health through the provision of safe burial facilities By ensuring that the cemetery is maintained to a standard that is consistent with the expectations of the community and shows respect for those interred.</p>	Demand & Capacity	The Council will continue to own five cemeteries – at Wairoa, Morere, Frasertown, Nuhaka and Ruakituri.	Plots available at Nuhaka, Wairoa & Ruakituri.
		Council will establish, manage and maintain a public cemetery at Mahia.	From 2012 plots available at Mahia
	Integration	The cemeteries activity will be properly integrated with land use decision-making, and with other Council responsibilities and activities.	
	Quality	The cemeteries will be maintained in a clean and tidy state at all times.	Refer Customer satisfaction measure, below.
	Costs and Funding	The cost of service will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process. As part of that process the component funded from general rates versus user fees will also be available for public comment.	Budgeted expenditure (including any Council-approved additional expenditure) not exceeded
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	Public and the users of the cemeteries and records service are satisfied with the service provided.	Not less than 80% of the respondents rate the service as 'fairly good or better' in the annual public satisfaction survey.

Issues

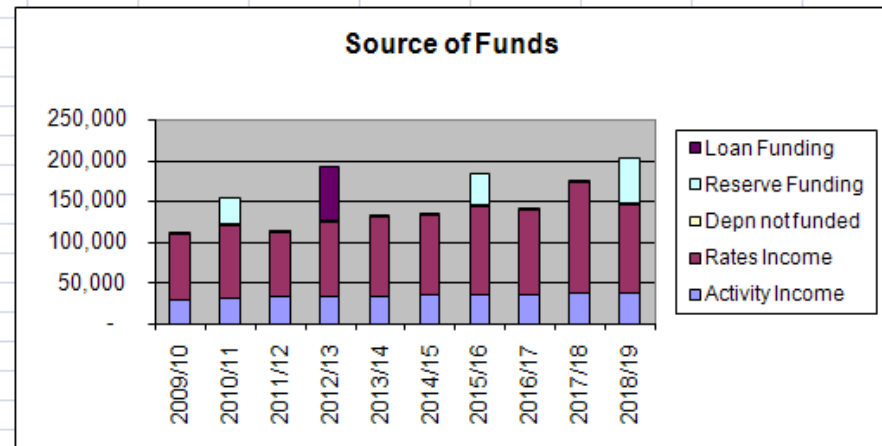
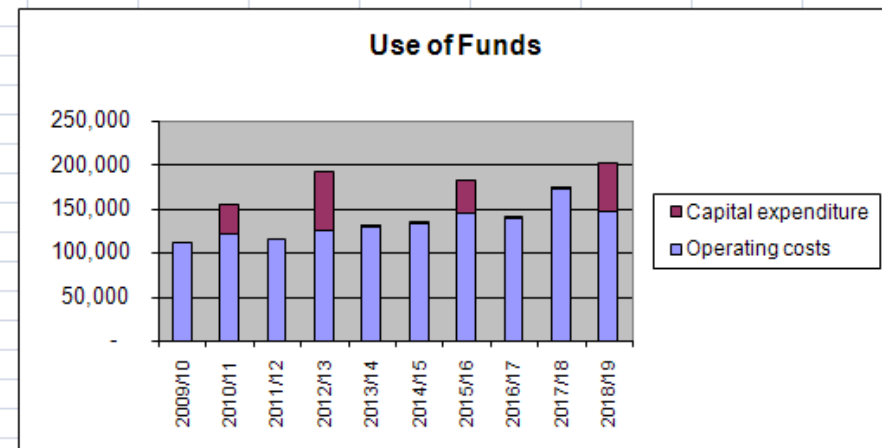
Please note, you may need to refer to the Significant Issues section found at the front of this Volume.

For further information, please refer to the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan.

Part Two – Community Facilities - Cemeteries

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - CEMETERIES			
	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	85,200	94,598	91,060
Interest	-	-	-
Overhead Allocation	23,300	24,700	21,400
Depreciation	1,800	1,800	1,800
Total Operating Costs	110,300	121,098	114,260
Activity Income (1)	28,625	31,459	32,109
Less depreciation not funded	1,800	1,800	1,800
Net Cost of Service	79,875	87,839	80,351
Capital Expenditure			
Renewals	-	33,270	-
New Capital	-	33,270	-
Funding Required	79,875	121,109	80,351
Funded by:			
Rate Income	79,875	87,839	80,351
Reserves	-	33,270	-
Total Funding	79,875	121,109	80,351
Activity Income includes (1)			
Service Charges	26,000	28,834	29,484
Subsidies	2,625	2,625	2,625
Total Activity Income	28,625	31,459	32,109



For further information, see the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan. A summary of the proposed renewals and new capital works programme relating to this activity is outlined in Volume 2.

Part Two – Community Facilities - Parks & Reserves

Parks & Reserves

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p>The Community Outcomes to which this activity primarily contributes are:</p> <p>a) Safe And Accessible Recreational Facilities.</p> <p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <p>a) By the Council making provision for, and maintaining, an appropriate network of parks and reserves throughout the District, to meet the local community's needs.</p> <p>b) Through provision of safe, clean, hygienic public toilet facilities.</p>	<p>Demand (including Preservation of Asset Capacity and Integrity)</p>	<p>The Council will continue to provide the current network of parks and reserves.</p>	<p>No sale of reserves or sports grounds.</p>
		<p>Council will continue to provide the current level of public toilet facilities.</p>	<p>Public toilets continue to be available in the same locations as they are now.</p>
	<p>Accessibility</p>	<p>Unless there is good reason for doing so, all parks and gardens, sports areas, foreshore and riverbank reserves will be available for use 24/7.</p>	<p>No parks closures</p>
	<p>Sufficient car parking, appropriate to the use, will be provided at the various facilities.</p>		

Part Two – Community Facilities - Parks & Reserves

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Quality	<p>All of the parks and other facilities will be maintained to a standard that is appropriate for their use.</p> <p>All buildings, fences and gates will be maintained in a clean and tidy condition.</p> <p>Sufficient signs will be erected at the various facilities – and they will be kept properly maintained.</p> <p>All lights will be maintained in an operable state at all times.</p> <p>An adequate supply of safe drinking water will be provided at places where people are likely to congregate in numbers.</p> <p>Public toilets will be maintained in a good, clean and tidy condition (with running water and toilet paper) at all times.</p> <p>Street trees will be properly managed, including pruning, drainage etc.</p>	Customer satisfaction as measured through survey (at least 80% satisfied)
	Environmental Sustainability and Potential Negative Effects	<p>Where litterbins are provided they will be regularly emptied and not allowed to overflow.</p> <p>Graffiti will be immediately erased.</p>	Customer satisfaction as measured through survey (at least 80% satisfied)

Part Two – Community Facilities - Parks & Reserves

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Health and Safety	All parks furniture and play equipment will, at all times, be maintained in a safe condition.	a) Playground Safety Standards met for all playgrounds.
		Adequate lighting will be provided on, and around, all buildings and facilities that are likely to be used during the hours of darkness.	No complaints of inadequate lighting
	Costs and Funding	The cost of service will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process. As part of that process the component funded from general rates versus user fees will also be available for public comment.	Budgeted expenditure (including any Council-approved additional expenditure) not exceeded
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	Customers will receive prompt and efficient service.	Not less than 80% of the respondents rate the service as 'fairly good or better' in the annual public satisfaction survey.

Issues

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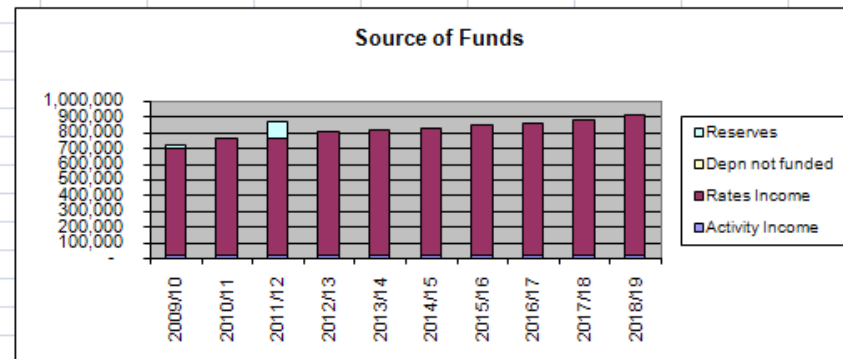
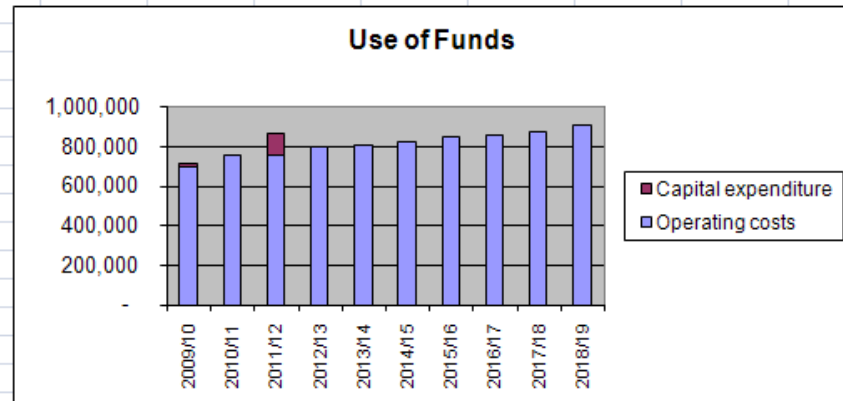
For further information, please refer to the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan.

Part Two – Community Facilities - Parks & Reserves

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - PARKS & RESERVES

	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	489,670	538,054	554,152
Interest	-	-	-
Overhead Allocation	146,800	152,500	138,300
Depreciation	65,000	65,000	65,000
Total Operating Costs	701,470	755,554	757,452
Activity Income - Service Charges	15,200	15,719	15,845
Net Cost of Service	686,270	739,835	741,607
Capital Expenditure			
Renewals	15,000	-	113,400
New Capital	-	-	-
	15,000	-	113,400
Funding Required	701,270	739,835	855,007
Funded by:			
Rate Income	686,270	739,835	741,607
Reserves- Operational Funding	-	-	-
Reserves- Capital Funding	15,000	-	113,400
Total Funding	701,270	739,835	855,007



For further information, see the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan. A summary of the proposed renewals and new capital works programme relating to this activity is outlined in Volume 2.

Part Two – Community Facilities - Library

Library

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures
<p>The Community Outcomes to which this activity primarily contributes are:</p> <p>A Community That Values And Promotes Its Culture And Heritage.</p> <p>Safe And Accessible Recreational Facilities.</p> <p>Supportive, Caring And Valued Communities.</p> <p>A Life Time Of Good Health And Well-being.</p> <p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <p>Maintaining a modern collection of literature reflecting the interests and needs of the Wairoa Community.</p> <p>Improving literacy levels with easy access to information.</p> <p>The participation of people in lifelong learning experiences.</p> <p>Forming partnerships and sharing resources with other providers.</p>	Demand and Capacity	The Council will continue to provide Library services for the District through the Wairoa Centennial Library.	<p>The degree to which the service can be judged to be meeting the community's needs, will be measured by:</p> <p>(i) A maintained or increased number of Library members</p> <p>(ii) A maintained or increased number of Library visits.</p> <p>(iii) A maintained or increased number of items issued.</p>

Part Two – Community Facilities - Library

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures
<p>The continual development of local history and Māori collections.</p> <p>Supporting the social, cultural, recreational and educational needs of people, free from prejudice.</p> <p>Providing a professional standard of library service that meets the needs of, and is accessible to, all residents of the Wairoa District.</p> <p>Providing a facility where people may read, study, relax and become informed.</p> <p>By providing access to books and electronic resources which assist residents in promoting good health and well-being.</p>	<p>Accessibility</p>	<p>Excluding statutory and public holidays, the Wairoa Centennial Library will be open during the times displayed.</p>	<p>The Library is accessible to users during the displayed opening hours.</p>
	<p>Quality and Reliability</p>	<p>The services provided will include:</p> <ul style="list-style-type: none"> Children’s and Young Adult’s programmes. A database reference system. Educational holiday programmes. Internet access. A regional and national inter-loaning system. Photocopying facilities. New and replacement books. <p>The number of books and reference materials will not be less than the national standard of 3.5 items per person in the District.</p> <p>(i) The respective types of books will comply with the national standard.</p> <ul style="list-style-type: none"> • Adult non-fiction 35-45% • Adult fiction 30-40% • Children and Young Adults 25-30% 	<p>Opportunities to participate in the annual Eastern & Central Region Summer Reading Programme are provided via newspaper and the Council website.</p>

Part Two – Community Facilities - Library

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures
	Costs and Funding	Council will manage library activities in a financially viable manner.	All preventative maintenance, renewals and other programmed works are completed on time and within budget.
	Customer Service and Satisfaction	Council will respond to all enquiries, requests, complaints, and identified issues in a timely manner.	Level of customer satisfaction through survey indicates a 'fairly good, very good or better' minimum 80% approval rating.

Issues

The principal issues that the Council faces, regarding this activity, are:

Public libraries in New Zealand are continually expanding their services and resources to meet the increasing needs not only for traditional lending services but also for education and information requirements, and community awareness. Libraries are also expected to anticipate and predict common usage of various mediums, especially information technology. Council recognises that rapid technological advancement makes it nearly impossible to predict what will be in use or required by the Wairoa Centennial Library to meet community expectations during the term of this plan.

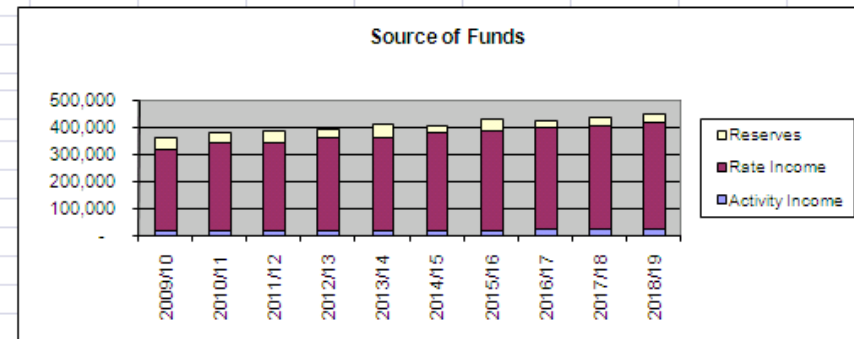
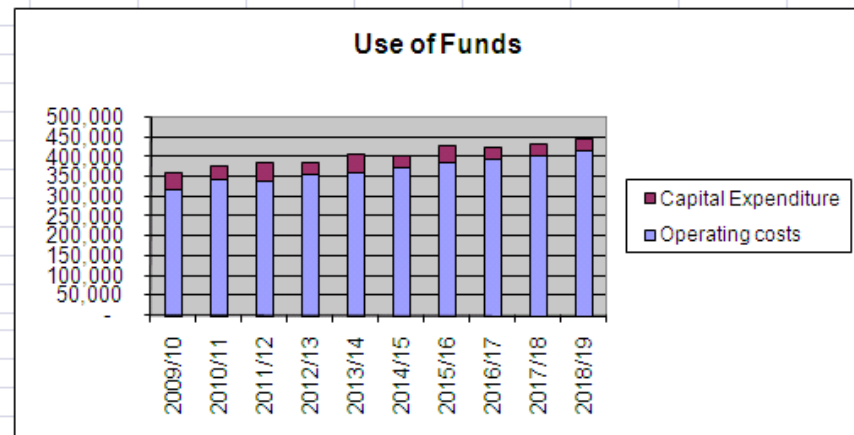
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For further information, please refer to the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan.

Part Two – Community Facilities - Library

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - LIBRARY			
	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	219,640	242,800	243,274
Interest	-	-	-
Overhead Allocation	58,600	60,400	57,300
Depreciation	39,100	39,300	39,300
Total Operating Costs	317,340	342,500	339,874
Activity Income - Service Charges	13,000	16,635	17,010
Net Cost of Service	304,340	325,865	322,864
Capital Expenditure			
Renewals	45,000	35,000	46,340
New Capital	-	-	-
	45,000	35,000	46,340
Funding Required	349,340	360,865	369,204
Funded by:			
Rate Income	304,340	325,865	322,864
Reserves- Operational Funding	-	-	-
Reserves- Capital Funding	45,000	35,000	46,340
Total Funding	349,340	360,865	369,204



For further information, see the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan. A summary of the proposed renewals and new capital works programme relating to this activity is outlined in Volume 2.

Part Two – Community Facilities - Community Support

Community Support

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures
<p>The Community Outcomes to which this activity primarily contributes are:</p> <p>A Community That Values And Promotes Its Culture And Heritage.</p> <p>Safe And Accessible Recreational Facilities.</p> <p>Supportive, Caring And Valued Communities.</p>	Demand	<p>Council will assist in the provision of, healthy, accessible and enjoyable community facilities and encourage community participation.</p> <p>Council will support the development of tourism initiatives and the provision of a quality experience to all visitors to the district.</p>	<p>The number of customers visiting the Visitor Information Centre and level of customer satisfaction are the same or better than that of the previous year.</p>
	Quality	<p>Community Halls and facilities will provide a valuable resource for the creation of local communities of interest as meeting places and for passive and physical leisure.</p>	<p>Overall 'user' satisfaction of community halls and facilities through survey indicates a 'fairly good, very good or better' approval rating of not less than 80%.</p>

Part Two – Community Facilities - Community Support

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures
<p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <p>The community has access to, and a means to express cultural experiences and values.</p> <p>A high standard of sporting and recreational facilities are available to the community for all to enjoy.</p> <p>That community events, facilities, and funding are available to the community for all to enjoy.</p>	<p>Costs and Funding</p>	<p>Funds are provided for community facilities and initiatives in accordance with Council's Community Outcomes.</p>	<p>Council grants to funded organisations are paid in accordance with funding contracts/agreements.</p> <p>Funding contracts/agreements are reviewed annually/triennially in accordance with existing funding contract specifications.</p> <p>Residents are satisfied with value for money through rates on supporting community facilities and organisations with an approval rating of not less than 80%.</p>

Issues

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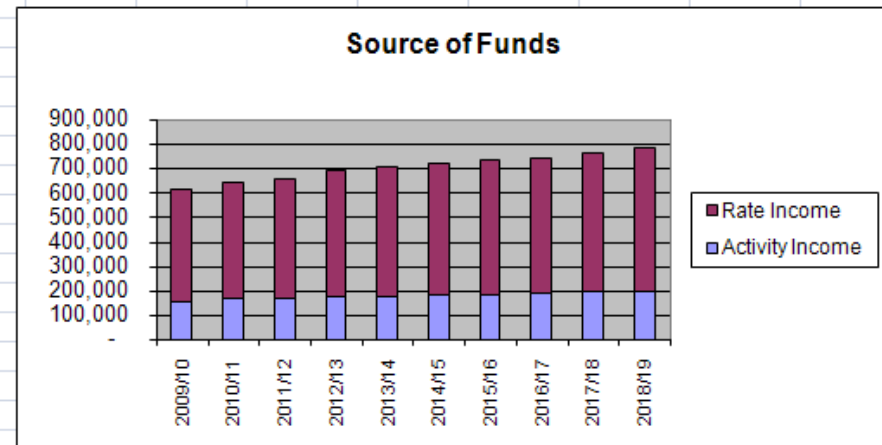
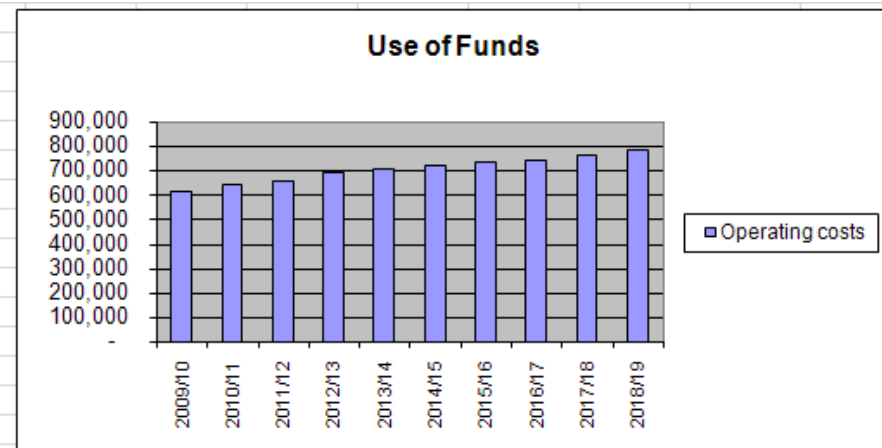
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Part Two – Community Facilities - Community Support

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - COMMUNITY SUPPORT			
	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	570,000	597,034	616,832
Interest	-	-	-
Overhead Allocation	41,100	42,200	40,800
Depreciation	-	-	-
Total Operating Costs	611,100	639,234	657,632
Activity Income (1)	150,000	165,260	168,760
Net Cost of Service	461,100	473,974	488,872
Capital Expenditure			
Renewals	-	-	-
New Capital	-	-	-
	-	-	-
Funding Required	461,100	473,974	488,872
Funded by:			
Rate Income	461,100	473,974	488,872
Reserves	-	-	-
Total Funding	461,100	473,974	488,872
Activity Income includes (1)			
Subsidies/Grants	10,000	10,000	10,000
Service Charges	140,000	155,260	158,760
Total Activity Income	150,000	165,260	168,760

Note - Visitor Info Centre budget is included here



For further information, see the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan. A summary of the proposed renewals and new capital works programme relating to this activity is outlined in Volume 2.

Part Two – Community Facilities – Pensioner Housing

Pensioner Housing

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures
<p>The Community Outcomes to which this activity primarily contributes are:</p> <p>A Safe And Secure Community.</p> <p>Supportive, Caring And Valued Communities.</p> <p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <p>Providing a limited number of low rental housing units for low-income senior citizens.</p>	Demand	<p>Council will consult with all sections of the community so that residents, ratepayers, and users have an opportunity to express their views, and can be involved in the shaping of pensioner housing services.</p> <p>The Council has 32 units for senior citizens on six sites.</p> <p>It does not have any plans for purchasing or building any more.</p>	<ul style="list-style-type: none"> (i) The level of occupancy of the existing units. Target: - Not less than 75% occupancy annually. (ii) All renewal and new capital work planned for the year was completed, to the predetermined standards required, within the year.
	Quality	<p>The units will be maintained by the Council in a neat and tidy condition at all times, and the Council will also carry out regular monitoring to ensure that they are being properly cared for by tenants.</p>	<p>Annual inspections (no less than once annually) are conducted to identify any external or internal maintenance issues.</p>
	Health and Safety	<p>Council will provide a safe and healthy environment for tenants through compliance with relevant legislation and Council policies.</p>	<p>100% compliance with relevant legislation and Council policy.</p> <p>The number of reported health or safety incidents is the same or less than the previous year.</p>

Part Two – Community Facilities – Pensioner Housing

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures
	Costs and Funding	(a) The service will be provided at a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process. (b) The Council will fund this activity from tenant rentals, supplemented by an input from general rates.	The cost related to this activity did not exceed the approved budget.
	Customer Service and Satisfaction	(a) All requests for service and complaints will be dealt with properly and promptly. <ul style="list-style-type: none"> • Verbal requests and complaints – 1 day. • Written complaints – 3 days. (b) Tenant surveys will be conducted twice a year.	(i) Target: - 95% of all requests for service and complaints were dealt with within the specified timeframes. (ii) Target: - Less than 10 complaints from tenants pa. (iii) No Tenancy Tribunal related disputes with any of the tenants.

Issues

The principal issues that the Council faces, regarding this activity, are:

- a) During 2005 Council resolved to continue to provide pensioner housing in keeping with Council's Pensioner Housing Policy. As a consequence Council is no longer accepting applications from non-qualifying members of the community and district for pensioner housing units. In acknowledging the increasing demand for the provision of alternative and affordable 'community housing, Council is seeking interest and applications from community organisations and/or health service providers in which to divest the responsibility and management of a select number of pensioner housing units to meet this demand. In the absence of an alternative, Council will continue to adhere to the Pensioner Housing Policy.
- b) Council recognises that in adhering to their Pensioner Housing Policy, there may be a decrease in demand for available units from qualifying members of the community during the term of this plan. Where the demand is proven to have decreased and units have been vacant for a significant period of time, but not less than six months, Council will review the number of pensioner housing units, and dispose of them accordingly, following consultation with the community.
- c) Council will apply market rental rates to pensioner housing units and will review these rates annually.

Part Two – Community Facilities – Pensioner Housing

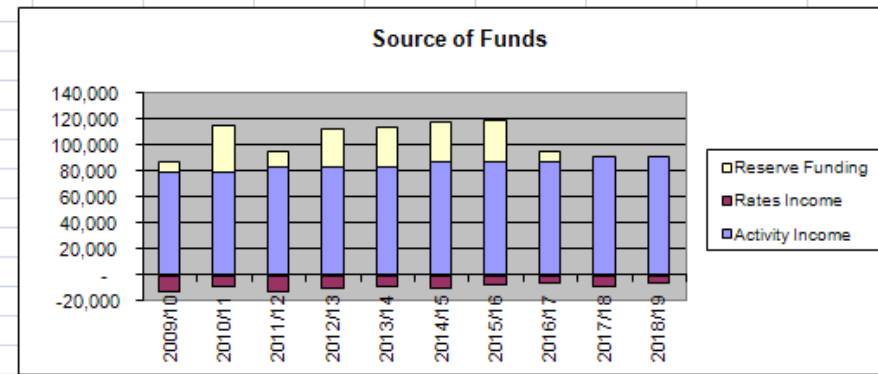
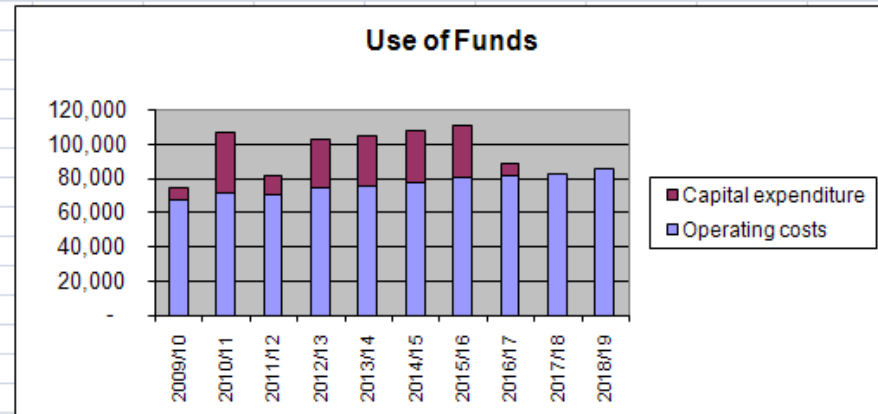
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Part Two – Community Facilities – Pensioner Housing

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - PENSIONER HOUSING			
	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	37,800	41,920	42,865
Interest	-	-	-
Overhead Allocation	11,300	11,200	9,900
Depreciation	18,300	18,300	18,300
Total Operating Costs	67,400	71,420	71,065
Activity Income - Rental Income	80,000	80,000	84,000
Net Cost of Service	- 12,600	- 8,580	- 12,935
Capital Expenditure			
Renewals	8,000	35,488	11,340
	8,000	35,488	11,340
Funding Required	- 4,600	26,908	- 1,595
Funded by:			
Rate Income	- 12,600	- 8,580	- 12,935
Reserves- Operational Funding	-	-	-
Reserves- Capital Funding	8,000	35,488	11,340
Total Funding	- 4,600	26,908	- 1,595



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