

# Community Outcomes

## What are community outcomes?

They are goals that the community believes are important for its present and future economic, social, cultural and environmental well-being. It is important to remember that these outcomes belong to the community – they are not Council outcomes. The role of the Council is to give the community an opportunity to have their say in the future direction and wellbeing of Hawke's Bay.

Five Hawke's Bay Councils - Hastings District Council, Napier City Council, Central Hawke's Bay District Council, Wairoa District Council and the Hawke's Bay Regional Council made a decision to take a regional approach and work collectively together with the community to identify community outcomes and determine a long term vision for the future of our region. Effective partnerships and collaboration between local government, central government, non government agencies, businesses and individuals will help our community work towards achieving its outcomes.

The following nine Community Outcomes were identified and are listed in order of priority:

	<p><b>1. A lifetime of good health and wellbeing</b></p> <p>An environment in which all people are able to achieve a lifetime of good health and wellbeing. They are protected from the negative effects of pollution, drug and alcohol abuse and illness.</p>
	<p><b>2. An environment that is appreciated, protected and sustained for future generations</b></p> <p>Communities respecting the importance of our natural environment and working towards sustaining this for the wellbeing of future generations.</p>
	<p><b>3. Safe and secure communities</b></p> <p>Central Government, Local Government and the community working together to create an environment which is safe for all people in our region.</p>
	<p><b>4. Transport infrastructure and services that are safe, effective and integrated.</b></p> <p>A safe and affordable public transport system that meets the needs of the people in our region.</p>
	<p><b>5. A strong, prosperous and thriving economy</b></p> <p>Central Government, Local Government and individuals working more effectively to create conditions that promote economic growth.</p>
	<p><b>6. Strong regional leadership and a sense of belonging</b></p> <p>Co-ordinated regional leadership to achieve economic social cultural and environmental wellbeing of our communities. A democratic environment where all people are able to participate in the life of their communities and achieve a sense of belonging.</p>
	<p><b>7. Supportive, caring and inclusive communities</b></p> <p>Caring communities where people feel respected and valued as important members of our region. They are able to access resources to reach their full potential in life and participate towards achieving strong communities.</p>
	<p><b>8. Communities that value and promote their unique culture and heritage</b></p> <p>Communities recognising, achieving and promoting their cultural goals. Acknowledging and protecting places of significance to pass to future generations. Communities respecting and embracing the cultural environment of Ngati Kahungunu.</p>
	<p><b>9. Safe and accessible recreational facilities</b></p> <p>A co-ordinated regional approach where all people are able to access safe recreational facilities in our region.</p>

# Activities

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The Local Government Act 2002 requires Council to identify and outline the activities that it carries out. The Central Hawke's Bay District Council's activities fall into the following six groups:

- |                            |  |
|----------------------------|--|
| 1. Community Leadership    | 4. Land Transport                      |
| 2. Planning and Regulatory | 5. Water Services                      |
| 3. Solid Waste             | 6. Recreation and Community Facilities |

These six groups cover twenty-one separate activities as follows:

## COMMUNITY LEADERSHIP GROUP

1. Leadership, Governance and Consultation
2. Economic Development

## PLANNING AND REGULATORY GROUP

3. Landuse Planning and Management
4. Resource and Subdivision Consents
5. Building Control
6. Public Health
7. Animal Control
8. Emergency Management
9. Bylaws, Parking and Litter Control

## LAND TRANSPORT GROUP

10. Land Transport

## SOLID WASTE GROUP

11. Solid Waste

## WATER SERVICES GROUP

12. Water Supplies
13. Wastewater
14. Stormwater

## RECREATION AND COMMUNITY FACILITIES GROUP

15. Parks, Reserves and Swimming Pools
16. Public Toilets
17. Retirement Housing
18. Libraries
19. Theatre and Halls
20. Cemeteries
21. Property and Buildings

# Community Leadership

## Scope

This group of activities covers leadership, governance, consultation and economic development functions.

### ***Leadership, Governance and Consultation***

This activity of a chiefly administrative nature includes the following components:

- Facilitating Council decision-making by running elections, holding meetings and maintaining standing committees to ensure the good government of the District, providing information to elected representatives, secretarial support, minute-taking, and providing notice of meetings.
- Meeting stringent consultation requirements and fulfilling the public's and elected member's demand for better communication and information flows both to and from the public.
- Providing and administering grant and scholarship schemes to provide individuals and groups with financial assistance.

### ***Economic Development***

Economic development with Central Hawke's Bay is undertaken by a number of providers on behalf of this Council. These service providers include:

- CHB Promotions (formerly Waipukurau Alive, CHB Unlimited) including the operation of the District's Visitor Information Centre.
- Hawke's Bay Inc.
- The various major regional initiatives within the Hawke's Bay area including Food Hawke's Bay, Wood Hawke's Bay and engineering and manufacturing cluster.

Council ensures that we all work together to achieve a prosperous and thriving economy for the District. Council's rates postponement policy includes provision for a Rates Holiday to assist existing ratepayers to establish businesses which support Council's economic development initiatives.

## Contribution to Community Outcomes

Community Outcome		How this Group of Activities Contributes
5	Strong, prosperous and thriving economy	Council facilitates economic growth by assisting new business development in the District and providing support to other organisations that support, promote and facilitate economic growth.
6	Strong regional leadership and a sense of belonging	Council provides a forum in which the community can articulate its needs and wants.
7	Supporting, caring and inclusive communities	By providing financial and advocacy support to community organisations to assist them to provide services to the community.
8	Communities that value and promote their unique culture and heritage	This Activity facilitates Maori input into District decision-making.

**Community Leadership Group Leadership, Governance and Consultation**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Accessibility</b>	Political process is accessible as measured by the number of agenda items considered in public excluded meetings.	<5% of Council meetings are held where the public are excluded.	3.3% of agenda items were considered in public excluded meetings.
<b>Affordability/Price</b>	The cost of providing this activity is controlled.	Cost of activity per ratepayer remains below \$72.	Current costs per ratepayer are \$65.
<b>Community Control</b>	Venue, date and time of all meetings advertised in accordance with statute.	100% of meetings advertised in advance in accordance with statute.	Achieved.
<b>Customer Service</b>	Regularly provide a page of Council news and discussion in the local newspaper.	A page of Council news is provided in the local newspaper at least 11 times per year.	The Council Community Newspaper was printed 12 times this year. Articles were published in The CHB Mail on 9 July 2007, 7 August 2007, 4 September 2007, 2 October 2007, 6 November 2007, 11 December 2007, 29 January 2008, 12 February 2008, 11 March 2008, 8 April 2008, 6 May 2008 and 10 June 2008.  The Council Insight page was printed 10 times this year. Articles were published in The CHB Mail on 24 July 2007, 21 August 2007, 18 September 2007, 23 October 2007, 27 November 2007, 18 December 2007, 25 March 2008, 22 April 2008, 20 May 2008 and 24 June 2008.
<b>Sustainability</b>	Maori are provided with opportunities for full participation in accordance with their status as tangata whenua.	At least four meetings of the Maori Consultative Committee are held annually.	No Maori Consultative Meetings were held in the 2007/2008 year. The Iwi RMA consultant undertook 18 consultation meetings in the 2007/2008 year.

**Community Leadership Group Economic Development**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Accessibility</b>	Assist new business and employment creation by offering incentives to new business.	Provide new business in the District with the opportunity to apply for a rates holiday through a rates postponement policy.	No new businesses applied for a rates holiday.
<b>Quality</b>	District events are promoted regionally and nationally to encourage tourism.	18,000 guest nights in commercial accommodation per year.	25,284 guest nights in commercial accommodation this year.
<b>Affordability/Cost</b>	The cost of providing the Economic Development Activity is controlled.	Cost of activity per ratepayer remains below \$22.	Current cost per ratepayer is \$16.
<b>Responsiveness</b>	Develop service agreements with organisations that foster economic growth to ensure they are supported.	Provide \$95,000 per year to CHB Promotions and \$10,000 per year to Hawke's Bay Inc.	CHB Promotions received a grant of \$110,500 in the 2007/2008 year. \$10,000 was paid to Hawke's Bay Inc.

## *Community Leadership Group* **Cost of Service Statement**

**For the Year Ended 30 June 2008**

<b>2007 Council Actual \$'000</b>		<b>2007/08 Council Annual Plan \$'000</b>	<b>2008 Council Actual \$'000</b>
	<b>Operating Expenses</b>		
472	Corporate Democracy	506	479
119	Economic Development	131	111
<u>591</u>	<b>Total Operating Expenses</b>	<u>637</u>	<u>590</u>
	<b>Operating Revenue</b>		
22	Government Grants & Subsidies	21	22
1	Other		
<u>23</u>	<b>Total Operating Revenue</b>	<u>21</u>	<u>22</u>
<u><u>568</u></u>	<b>Net Cost of Service</b>	<u><u>616</u></u>	<u><u>568</u></u>

Cost savings were achieved in holding the 2007 Elections reducing overall Corporate Democracy costs. An Economic Development Advisor has not been appointed and this has resulted in cost savings to the Economic Development Activity.

## Planning and Regulatory Group

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### **Scope**

This group of activities covers all of Council's responsibilities under the Resource Management Act 1991 the Building Act 2004, and the Dog Control Act 1996, as well as Civil Defence, rural fire, public health and the enforcement of Council's bylaws. This grouping reflects and reinforces the separation of regulatory responsibilities and decision-making processes from other responsibilities and decision-making processes required by the Local Government Act 2002.

### ***Landuse Planning and Management***

Council is required to provide a comprehensive District Plan that meets the needs of the community. The activity goal is to implement the Resource Management Act 1991.

The District Plan became operative on 1 May 2003 after extensive consultation with the community. A number of Plan changes will need to be made to the District Plan, which will be initiated once the outcome of the Coastal Plan has been determined. The District Plan is required by statute to be reviewed by 2013 - a partial review of the District Plan will commence in 2008 and 2009.

### ***Resource and Subdivision Consents***

Council is required to implement the Resource Management Act 1991. The activity goal is to ensure that development occurs in a manner that complies with the District Plan. The Council usually processes about 150 consents per year although the overall trend over the previous five years indicates that this could increase. A recent economic downturn may however impact in the short term.

### ***Building Control***

Council is required to implement the Building Act 2004 and other related legislation to ensure that buildings are safe and sanitary and have means of escape from fire. The Council also issues PIMs and LIMs. The activity goals are to ensure that the Building Act is applied with minimal compliance costs and that nuisance or objectionable effects on human health and safety are minimised. The Council usually processes between 500 and 600 building consents per year with the trend increasing over time – although a recent economic downturn has been noted. Council has increased staff resources in the last several years and proposes to increase user charges over time. The most notable impact on costs has been the mandatory requirement for Council to obtain accreditation as a Building Control Authority under the Building Act 2004.

### ***Public Health***

The activity goals are to ensure that public health and general well-being are protected to the extent that Council can. Council is required to implement the Health Act 1956, the Food Hygiene Regulations, the Sale of Liquor Act 1989 and other related legislation and to protect community water supply systems. The Council currently processes about 100 Health Licences and 200 Liquor Licences per year. The control of Dangerous Goods Licences has now been taken over by the Environmental Risk Management Authority under the Hazardous Substances and New Organisms Act. The Council will continue to provide local support at emergency incidents involving hazardous substances because of our local knowledge, expertise and proximity.

### ***Animal Control***

The activity goal is to ensure that all stock and pet animals do not create undue nuisance or damage to residents or property. Council is required under the Dog Control Act 1996 to make provision for the control of dogs and the damage they can cause. The main bylaw for this Activity is the Dog Control Bylaw 2005. Ranging for control of other stock is undertaken between the Animal Control Officer and the Emergency Management and Bylaws Officer. An Animal Pound is operated in co-operation with the SPCA and the Council has its newly completed pound kennels on the SPCA land in Coughlan Road, Waipukurau. The SPCA staff service the pound on a cost recovery basis.

## Planning and Regulatory Group *continued*

### ***Emergency Management***

Council is required to meet its responsibilities under the Civil Defence Emergency Management Act 2002 and the Forest and Rural Fires Act 1977. The activity goals are to provide an effective Civil Defence and Rural Fire organisation to minimise the effects of disasters. The Council has current Civil Defence and Rural Fire Plans and is working with all other Councils in the region on the preparation of a regional CDEM Group Plan. Civil Defence centres and rural fire forces are established throughout the District.

### ***Bylaws, Litter and Parking Control***

Council is required to implement all Council Bylaws, the Litter Act 1956, the Traffic Regulations, and other related legislation. The Local Government Act 2002 required that all Bylaws be revised prior to June 2008 or they will lapse. This exercise has been satisfactorily completed and includes the addition of several new By laws. The activity goals are to ensure that all controlled activities are managed in a manner appropriate to local requirements with the least possible intervention in the private lives of residents.

### **Contribution to Community Outcomes**

Community Outcome		How this Group of Activities Contributes
1	A lifetime of good health and wellbeing	<p>Council ensures homes, workplaces and other structures are safe to live in and aren't injurious to occupant's health.</p> <p>By ensuring residents and the environment are protected from disease and nuisances.</p> <p>By ensuring all controlled activities are managed appropriate to local requirements with least possible intervention on private lives of residents.</p>
2	An environment that is appreciated, protected and sustained for future generations	<p>By providing a regulatory framework for sustainable land use.</p> <p>By ensuring land use and subdivision activities complies with rules in the District Plan and conditions in resource consents.</p> <p>By ensuring that wastewater from new development is disposed of appropriately.</p>
3	Safe and Secure Communities	<p>By ensuring the public are protected against dangerous and menacing dogs.</p> <p>By minimising the effects of alcohol and gambling related harm.</p> <p>By ensuring the community is well educated and prepared for emergency.</p> <p>By enforcing all Council Bylaws, Traffic Regulations and the Litter Act 1979.</p>
4	Transport infrastructure and services that are safe effective and integrated	<p>By responding to complaints of stock on roads causing a hazard to traffic.</p>
5	A strong, prosperous and thriving economy	<p>Council assists with growth and development of the District by keeping compliance costs to a minimum.</p> <p>By providing the community with the ability to undertake controlled activities with minimal compliance costs.</p>
8	Communities that value and promote their unique culture and heritage	<p>By providing regulatory protection for historic places and sites of significance to ensure historic sites, buildings and trees are protected.</p>

## *Planning and Regulatory Group* **Land-Use Planning and Management**

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Sustainability</b>	The Coastal Plan is completed in the 2006/07 year.	Complete the Coastal Plan in the 2006/07 year. Implement the Plan and manage growth in the coastal areas each year until 2015/16.	Coastal Plan completed.
	Growth is managed to ensure minimal effect on environment and residents.	Less than 70% of new dwellings built outside towns or urban areas.	56% of new dwellings were built outside towns and urban areas.
<b>Responsiveness</b>	The regulatory framework is flexible and reflects the community's needs.	District Plan changes are prepared and consulted upon by 2008/09.	Underway in 2008/09.
<b>Quality</b>	The District Plan does not restrict diversification and makes processing of development consents easy.	No complaints are received about District Plan rules.	No complaints have been received about District Plan rules this year.
<b>Affordability/Price</b>	Services provided within budget.	Less than or equal to 100% of the budget is expended each year.	40% of the annual budget was expended in the financial year. This saving was achieved as a proposed review of the district Plan was deferred due to staff resourcing issues.

***Planning and Regulatory Group* Resource and Subdivision Consents**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Sustainability</b>	Growth is managed through the resource consent process to ensure minimal effect on environment and residents.	160 resource consents are processed annually.	150 resource consents were processed this year.
<b>Responsiveness</b>	Resource consent applications are processed within the statutory timeframe where possible.	80% of resource consent applications processed within statutory timeframes.	94% of resource consent applications were processed within statutory timeframes this year.
<b>Affordability/Price</b>	Services are provided within budget.	Less than or equal to 100% of budget is expended at end of year.	84% of the financial year's budget has been expended.

**Planning and Regulatory Group Building Control**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Sustainability</b>	Minimise the number of Certificates of Acceptance issued.	Less than 5 Certificates of Acceptance issued per year.	8 Certificates of Acceptance issued this year.
<b>Health &amp; Safety</b>	10% of warranted buildings are audited annually.	100% of warranted buildings annually achieve full compliance.	Not done – due to the requirements of the Building accreditation.
<b>Customer Service</b>	All building consent applications are processed.	At least 550 building consent applications are processed each year.	525 building consent applications were processed this year.
	100% of sampled owners are satisfied with the consent process.	100% of respondents in triennial customer surveys express satisfaction with consent process.	Not done - due to the requirements of the Building accreditation.
<b>Responsiveness</b>	100% of building consent applications are processed within the statutory timeframe each year.	90% of building consents are processed within the statutory timeframe.	97.83% of building consents were processed within statutory timeframes.
<b>Affordability/Price</b>	Services are provided within budget.	Less than or equal to 100% of the annual budget is expended.	A significant drop in fees occurred as a result of the economic downturn. In addition the cost of accreditation under the Building Act 2004 exceeded earlier estimates. Consequently net costs have exceeded budget by 10%.

**Planning and Regulatory Group Public Health**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Community Control</b>	All registered premises are inspected for compliance each year.	100% of licensed premises are inspected each year and full compliance achieved.	100% of premises inspected – compliance is progressive with issues dealt with through inspection and follow up.
<b>Quality</b>	Noise complaints are dealt with effectively.	Less than 100 noise complaints attended.	161 noise complaints were attended this year. This has increase dramatically compared to the 84 noise complaints attended last year.
<b>Reliability &amp; Responsiveness</b>	All health licence, liquor licence and gambling venue approval applications are processed within the statutory timeframe where possible.	100% of licence applications processed within statutory timeframes.	100% of applications ere processed on time.
<b>Customer Service</b>	Licence holders are satisfied with the application and approval process.	100% of respondents expressing satisfaction in triennial customer surveys.	Survey not performed.
<b>Affordability/Price</b>	Services are provided within budget.	Less than or equal to 100% of budget expended each year.	This Activity has met budget.

**Planning and Regulatory Group Animal Control**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Community Control</b>	All dogs are registered demonstrated by a reducing trend in the proportion of known unregistered dogs.	The number of known unregistered dogs each year is less than 1% of registered dogs.	The number of known unregistered dogs is 0.27%.
<b>Customer Service</b>	Owners are satisfied with dog control activities.	100% of respondents expressing satisfaction in triennial customer surveys.	Survey not performed.
	Animals causing nuisance are taken out of harm's way and returned to owners demonstrated by a reducing trend over time in the number of animals impounded.	Less than 100 dogs impounded each year.	111 dogs were impounded this year.
<b>Quality</b>	Owners of animals keep their pets or stock under control demonstrated by a reducing trend in the number of complaints about dogs.	Less than 10 complaints per 100 registered dogs are received each year.	356 dog complaints received this year. 6.2 complaints per 100 dogs in 07/08. 88 stock complaints received this year.
<b>Reliability &amp; Responsiveness</b>	Dog owners are aware of their responsibilities demonstrated by a reducing trend in the number of infringement notices and SP10 reminders issued.	Less than 50 infringement notices/SP10 reminder notices issued each year.	23 infringement notices were issued.

***Planning and Regulatory Group* Emergency Management**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<b>Community Control</b>	Grants are distributed to Rural Fire Forces.	100% of grants are distributed to Rural Fire Forces.	100% of grants for CHB's Rural Fire Force were distributed this year.
<b>Reliability &amp; Responsiveness</b>	Reduce the incidence of rural fires and where they do occur they are attended and extinguished.	Less than 50 rural fire incidents reported each year. 100% of rural fires are attended and extinguished without incident.	Drought conditions ensured that 94 rural fire incidents were attended and extinguished without incident this year.
<b>Sustainability</b>	Provide rural fire and civil defence training to volunteers and staff to maintain skills and readiness.	100% of scheduled emergency exercises are completed each year.	No emergency exercises were scheduled this year.
<b>Affordability/Price</b>	Services are provided within budget.	Less than or equal to 100% of budget expended each year.	76% of available budget was expended. This result was achieved by being able to deploy staff in other areas.

## *Planning and Regulatory Group* **Bylaws, Parking and Litter Control**

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Reliability</b>	The litter nuisance is reduces.	No complaints are received about litter nuisance in the District.	2 complaints received this year about litter nuisance.
<b>Sustainability</b>	There is a reducing trend in the number of infringements for illegal parking and littering/illegal dumping.	Less than 35 infringement notices issued for illegal parking per year. Less than 30 infringement notices issued for illegal dumping/littering per year.	31 infringement notices have been issued for illegal parking. 40 letters have been issued for illegal dumping/littering.
<b>Affordability/Price</b>	Services are provided within budget.	Less than or equal to 100% of budget expended each year.	Available budget was exceeded by 10%.

## Planning and Regulatory Group Cost of Service Statement

For the Year Ended 30 June 2008

2007 Actual \$'000		2007/08 Council Annual Plan \$'000	2008 Council Actual \$'000
<b>Operating Expenses</b>			
103	Landuse Planning & Management	207	79
104	Resource & Subdivision Consents	131	105
323	Building Consents and Inspection	415	394
107	Public Health	120	86
105	Animal Control	140	99
111	Emergency Management	145	111
25	Bylaws, Parking & Litter	26	29
<u>878</u>	<b>Total Operating Expenses</b>	<u>1184</u>	<u>903</u>
<b>Operating Revenue</b>			
604	Fees and Charges	670	559
-	Government Grants & Subsidies	6	
<u>604</u>	<b>Total Operating Revenue</b>	<u>676</u>	<u>559</u>
<u>274</u>	<b>Net Cost of Services</b>	<u>508</u>	<u>344</u>

Building activity in the District has decreased as a result of an economic slowdown but costs savings have been achieved across all activities in the Regulatory area through tight budgetary control.



SPCA Waipukurau

# Land Transport

## Scope

This Activity covers the maintenance and extension of the District's roading network. The total length of roads maintained is 1261.9 kilometres. Of this length, 855.4 kilometres are sealed roads and 406.5 is unsealed. There are 265 bridges. Council owns and maintains the District roading network. Network maintenance is funded by rates, with a substantial part of the network also receiving financial assistance from the New Zealand Transport Agency (a Crown entity) at a base assistance rate of 57% plus 2.25% for roading management and administration (which presently works out as \$1.36 for every dollar raised by Council). Council staff manages the roading network, with the assistance of consultants engaged through a Network Management Contract. All work is carried out through various physical works contracts. Council manages the land transport activity to provide a road and pedestrian network that allows for the safe, reliable, efficient and effective movement of people, goods, and vehicles.

A comprehensive Activity Management Plan has been written for this Activity. The roading network is maintained on an "in perpetuity" basis, and no significant capital works, such as new roads, are planned. The Council works closely with the New Zealand Police and with the Land Transport New Zealand to ensure the safe design and use of roads. The Safety Management System for our roading network includes a road safety strategy for the district which is implemented via a road safety action plan.

## Contribution to Community Outcomes

Community Outcome		How this Group of Activities Contributes
2	An environment that is appreciated, protected and sustained for future generations	By providing smooth roads that reduce the wear and tear on vehicles and hence reduce their effect on the environment.
4	Transport infrastructure and services that are safe, effective and integrated	By working strategically with other local authorities, government agencies, transport operators to ensure regionally integrated land transport network.
5	A strong, prosperous and thriving economy	Council plans, designs, manages and maintains the road network to facilitate the efficient movement of goods and services that create a strong economy.

### Contracts implemented during the year:

- Contract-398: Porangahau Road AWPT (Area Wide Pavement Treatment)
- Contract-399: Farm and Long Range Road AWPT
- Contract-401: Porangahau and Racecourse Road (Waipukurau) AWPT 2007-2008
- Contract-402: Street Lighting Maintenance 2007-2012
- Contract-403: Bridge Maintenance 2007-2008
- Contract-404: Makaroro and Pettit Valley Road AWPT 2007-2008
- Contract-405: Footpath Maintenance 2007-2008
- Contract-406: Tree Removal District Roads 2007-2008

### Contracts implemented during the year for commencement 1 July 2008

- Contract-400: Road Network Maintenance 2008-2013.
- Contract 407: Roadmarking 2008-2013.

Key Achievements:

- Pedestrian and Safety Improvements at Otane School Pedestrian Crossing.
- Safety Improvements to Racecourse and Porangahau Road Intersection.
- Meeting required Levels of Service.
- Winner of the Mayoral Cycle Challenge in the category “District with populations between 11,000 and 58,000”.
- Contracts completed on time and within budget.
- Long term maintenance contracts awarded at competitive rates.

## Land Transport Group Land Transport

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Accessibility</b>	The network is adequate to carry the vehicles and loadings required, and is appropriate to the location and the land-use it serves.	Less than 10% of bridges with loading dimension restrictions on all Local Roads. No Loading restrictions on bridges on Arterial and Distributor Routes.	0.38% (1 bridge) of bridges on the network carries a restriction.
<b>Affordability/Price</b>	Pricing is set through Annual Plan consultation.	Operating, maintenance and renewal expenditure is managed within overall annual budget for these works.	99% of available funding has been utilised.
<b>Community Control</b>	Appropriate Community Consultation has been carried out.	Less than 5 complaints per year concerning non-consultation.	There were no non complying months No complaints received concerning non-consultation.
<b>Customer Service</b>	Customers feel that the service is providing value.	100% of official information queries shall be answered within two weeks of receipt.	No official information queries have been received this year.
<b>Efficiency</b>	Transport corridor users are provided with a network that is reliable, and travel times are predictable.	<p>Less than 10 Request for Services completed outside of prescribed time frames, tracked on a monthly basis. Less than 5 non complying months per annum that are related to defects impeding travel efficiency.</p> <p>The following category of defects will be used in the analysis: potholes, trees across road, debris and detritus blocking carriageway, stock on road, footpath impeding travel modes.</p>	<p>Total Request for Service received = 477.</p> <p>Total Request for Service completed = 476.</p> <p>460 requests were completed on time.</p> <p>Requests for Service covered the categories noted – there were no discernible trends.</p>

<b>Quality</b>	Transport corridor users (of different types) are provided with a smooth and comfortable ride.	Smooth travel exposure over sealed roads shall exceed 95% as reported from RAMM Manager LTNZ Condition reports.	Smooth travel exposure over sealed roads is 97% as reported from RAMM Manager LTNZ Conditions report.
		<p>Road condition defects as measured by:</p> <ul style="list-style-type: none"> <li>• The Surface Condition Index remains within envelope of 9 to 5 overall.</li> <li>• Condition Index remains within component envelope 3 to 5.</li> <li>• RAMM Pavement Integrity remains within envelope 1 to 2.</li> </ul>	<p>(Based on higher is worse )</p> <ul style="list-style-type: none"> <li>• The Surface Condition Index is 4.9. Urban = 6.7 Rural = 4.4</li> <li>• Condition Index is 2.5. Urban = 4.0 Rural = 2.2</li> <li>• RAMM Pavement Integrity is 0.8. Urban = 1.4 Rural = 0.7</li> </ul>
<b>Road Safety</b>	Transport corridor users think that roads and footpaths feel safe when using them.	Condition rating data taken from RAMM for the footpath rating condition/risk score not to exceed a score of 4. Establish programme of repair for high priority footpaths.	<p>Average Condition Rating = 1.40</p> <p>Rating = 4 for 3.68% of network</p> <p>Rating = 5 for 0.95% of network</p>
		To Reduce Rural Loss of Control Crashes, Intersections Crashes and Motorcycle Crashes by 2008 to be equal to or better than the TLA peer group average.	<p>Bend – Lost Control/Head On = 22. TLA peer group average = 23.</p> <p>Intersection = 8 TLA peer group average = 11.5.</p> <p>Motorcycle = 3. TLA peer group average = 2.5.</p>
<b>Sustainability</b>	Historical deferred renewal maintenance is controlled.	The value of deferred renewal maintenance is less than 1/3 total value approved budget.	Deferred renewal maintenance = 23% of required renewals.

## Land Transport Group Cost of Service Statement

For the Year Ended 30 June 2008

2007 Actual \$'000	2007/08 Council Annual Plan \$'000	2008 Council Actual \$'000
<b>Operating Expenses</b>		
11,287	10,555	11,783
<u>11,287</u>	<u>10,555</u>	<u>11,783</u>
<b>Operating Revenue</b>		
5,824	5,414	5,398
128	107	131
8		12
96	43	137
<u>6,056</u>	<u>5,564</u>	<u>5,678</u>
<u><u>5,231</u></u>	<u><u>4,991</u></u>	<u><u>6,105</u></u>

The net cost of service is dependant on the ratio of operational expenditure and renewals (which are capitalised). In 2007 there was a greater ratio of renewals (capitalised), to operational costs. This trend was reversed in 2008 with higher operational costs than renewals. Depreciation was underfunded by \$800k.



Lindsay Road

## Solid Waste Group

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### Scope

Council adopted a Zero Waste to landfill by 2015 target in a 2001 policy decision. Council operates a user-pays waste management system incorporating waste minimisation education, recycling collection, green waste diversion, and a modern environmentally-sound landfill for the disposal of residual waste. This Activity Group covers the provision of waste management facilities including the landfill and four transfer stations, recycling depots, coin-operated refuse bins, litter bins and litter enforcement. Weekly kerbside refuse collection is also carried out in all the main towns while weekly kerbside recycling collection is offered in Waipukurau and Waipawa only.

### Contribution to Community Outcomes

Community Outcome		How this Group of Activities Contributes
1	A lifetime of good health and wellbeing	By ensuring rubbish is collected, treated and disposed of appropriately to protect public health.
2	An environment that is appreciated, protected and sustained for future generations	By providing a user pays waste management system which prioritises waste minimisation and in which the generators of waste pay for the treatment and disposal of the waste they create.

## *Solid Waste Group* **Solid Waste**

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Affordability</b>	Pricing is set through Annual Plan consultation.	Operating, maintenance and renewal expenditure is managed within overall annual budget for these works.	90% of available budget has been expended.
<b>Community Control</b>	Appropriate Community Consultation has been carried out.	<5 complaints per year concerning non-consultation.	No complaints were received concerning non-consultation.
<b>Customer Service</b>	Customer feels that the service is providing value.	100% of official information queries shall be answered within two weeks of receipt.	No official information queries were received this year.
<b>Quality</b>	A majority of people living in the district are satisfied with the site conditions at solid waste facilities.	<10 complaints per year concerning cleanliness and efficiency of operation at facilities.	15 complaints were received concerning cleanliness and efficiency of operation at facilities.
<b>Reliability and Responsiveness</b>	Refuse and recycling is always collected.	<15 Requests for Service per year concerning missed collections.	12 Requests for Service received concerning missed collection.
<b>Sustainability</b>	Compliance with resource consent conditions.	100% compliance with resource consents.	100% compliance with resource consents.
<b>Community Benefits</b>	The Volume of District waste disposed at the operational landfill each year is reducing.	The tonnage of District refuse disposed of to landfill reduces to 4,000 tonnes by 2009.	6590 tonnes disposed to the landfill this year. 7160 tonnes were disposed to the landfill in 2006/2007.

## *Solid Waste Group* **Cost of Service Statement**

**For the Year Ended 30 June 2008**

<b>2007 Actual \$'000</b>		<b>2007/08 Council Annual Plan \$'000</b>	<b>2008 Council Actual \$'000</b>
	<b>Operating Expenses</b>		
1,493	Solid Waste	1,681	1,864
<u>1,493</u>	<b>Total Operating Expenses</b>	<u>1,681</u>	<u>1,864</u>
	<b>Operating Revenue</b>		
392	Fees and Charges	477	406
<u>392</u>	<b>Total Operating Revenue</b>	<u>477</u>	<u>406</u>
<u><u>1,101</u></u>	<b>Net Cost of Services</b>	<u><u>1,204</u></u>	<u><u>1,458</u></u>

Costs continue to rise in the Solid Waste area and are under current review with retendering of core contracts



*ALB- The Anti Litter Bug*

# Water Services Group

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## Scope

### *Water Supply*

Local authorities have an obligation to identify where a water supply is required, and to either provide it directly themselves, or to maintain an overview of the supply if it is provided by others. In the Central Hawke's Bay District, there are presently eight public water supply systems at Otane, Waipawa, Waipukurau, Takapau, Porangahau, Te Paerahi, Pouterere and Kairakau. Water is also supplied to the Pouterere Camping Ground and Pouterere toilet block.

Treatment plants at Takapau and Te Paerahi/Porangahau are designed to meet the New Zealand Drinking Water Standards 2000. Other supplies meet some of the requirements for coliform levels in the water, but not other requirements. Government has now passed legislation making compliance with the Standard mandatory. This will require installation of new treatment plants at some sites. Comprehensive Activity Management Plans have been compiled for all water supplies, and assessments of water supplies were completed at the end of the 2004/2005 year.

### *Wastewater*

Central Hawke's Bay District presently has six public sewage collection and treatment systems at Otane, Waipawa, Waipukurau, Takapau, Porangahau, and Te Paerahi. A resource consent for the discharge of treated effluent until 2018 is held for the Takapau treatment system. The other systems were the subject of a resource consent application process and the result of this process means that treatment system upgrades will be required to ensure that these systems meet effluent quality standards.

### *Stormwater*

The two main stormwater areas are Waipawa and Waipukurau. Stormwater issues in the rest of the District are usually treated as roading related issues or as private property issues. Additionally the Te Aute Drainage Scheme manages drainage for a large area of farmland.

The catchments in Waipawa consist of open watercourses and piped reticulation. They drain into the Waipawa River through either Coronation Park or the Bush Drain, or to the north to the Papanui Stream. The catchments in Waipukurau consist of a mix of open watercourses and piped reticulation. They drain into the Tuki Tuki River through a number of systems including the Pah Flat Stream, or to the south and east to the Mangatarata Stream system. The reticulation in Otane, Tikokino, OngaOnga, Takapau, Porangahau, Te Paerahi, and beach settlements consist of open drains with some piped sections, generally being roading drainage.

## Water Services Group *continued*

### Contribution to Community Outcomes

Community Outcome		How this Group of Activities Contributes
1	A lifetime of good health and wellbeing	By making available water that is safe to drink to every home within a reticulation network. By ensuring liquid waste is collected efficiently and treated and disposed of without creating health risks.
2	An environment that is appreciated, protected and sustained for future generations	By sustainably managing natural water sources so that they are not degraded. By treating and disposing of wastewater appropriately.
5	A strong, prosperous and thriving economy	Council plans, designs, manages and maintains the water supply network to facilitate residential and industrial development. By collecting stormwater and directing it to rivers to keep any impact on the community to a minimum.

## Water Services Group Water Supplies

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Quality</b>	Water that is safe to drink is provided to households.	No notifiable diseases are traced to public water supplies each year.	No notifiable diseases have been traced to public water supplies this year.
	Operate water treatment systems that meet and maintain a minimum Ministry of Health grading of 'B'.	Waipukurau, Porangahau and Takapau water supplies achieve Ministry of Health grading by 2008/09, the Waipawa/Otane and Kairakau water supplies achieve Ministry of Health grading by 2009/10.	All CHB supplies are currently ungraded.
	All Council-owned water distribution zones meet microbiological (bacterial and protozoan) and chemical standards specified in NZ Drinking Water Standards.	All water supplies achieve 100% compliance with microbiological and chemical standards as measured by the Annual Review of Drinking Water Quality issue by the Ministry of Health.	There were 2 instances of non compliance with microbiological and chemical standards this year.
<b>Reliability</b>	To ensure that the water reticulation is maintained and renewed to minimise interruptions to service.	Less than 50 mains breakages per 100km of pipe occur each year.	44 main breakages within 137.5 km of pipe occurred across the network this year.
<b>Customer Service</b>	Significant leaks or burst mains will be fixed within 3 hours in the central business district and within 6 hours elsewhere. Other minor faults not affecting service will be fixed within 3 days.	100% of faults fixed within timeframes.	86.43% of faults were fixed within timeframes.
<b>Community Control</b>	Water use is controlled demonstrated by a reducing trend in the amount of enforcement undertaken during restrictions.	Less than 20 properties visited to enforce water supply restrictions each year.	6 properties were visited to enforce water supply restrictions this year.
<b>Affordability</b>	Services are provided within budget.	Operating, maintenance and renewal expenditure is managed to within a range of +10% to -20% of the overall annual budget for these works.	Operational, maintenance and renewal expenditure was 80% of available budget.

## *Water Services Group* **Wastewater**

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Quality</b>	Effluent from wastewater treatment plants meet resource consent standards.	100% compliance with effluent quality standards achieved at all oxidation ponds each year.	Less than 100% compliance with effluent quality standards achieved at all oxidation ponds.( A total of 11 exceedences occurred)
<b>Reliability</b>	To ensure that the wastewater reticulation is maintained and renewed to minimise interruptions to service.	Less than 100 sewer blockages per 100km of pipeline per year.	28 blockages across 77.8km of network pipeline.
	To ensure that wastewater infrastructure is maintained and renewed to minimise interruptions to service.	Less than 5 sewer pump station failures occur each year.	18 pump station failures. 12 failures relate to the Redwood Drive pump where there have been ongoing problems with rags and other matter being discharged into the reticulation causing the pump to block.
<b>Responsiveness</b>	All sewer blockages are cleared within 4 hours.	100% of sewer blockages cleared within timeframes.	92.86% of sewer blockages cleared within timeframes.
	Other faults repaired with 1 day.	100% of other faults repaired within 1 day.	97.96% of other faults repaired within 1 day.
<b>Affordability</b>	Services are provided within budget.	Operating, maintenance and renewal expenditure is managed to within a range of +10% to -20% of the overall annual budget for these works.	Operational, maintenance and renewal expenditure was 84% of available budget.

## Water Services Group Stormwater

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Reliability</b>	Ensure that the stormwater reticulation is maintained and renewed to minimise interruptions to service.	Less than 5 stormwater reticulation blockages occur each year.	1 stormwater reticulation blockage occurred this year.
<b>Accessibility</b>	Stormwater service is available.	90% of the properties within urban areas have access to stormwater services (open drains and/or piped reticulation).	Waipawa, Waipukurau and Porangahau have reticulated networks.
<b>Quality</b>	100% compliance with resource consent conditions for stormwater systems.	100% compliance with resource consent conditions on stormwater discharge.	5 resource consents required stormwater discharge conditions. 100% compliance with resource consent conditions.
<b>Responsiveness</b>	All stormwater faults are repaired within 1 day.	100% of stormwater faults repaired within timeframe.	100% of stormwater faults were repaired within timeframe.
<b>Affordability</b>	Services are provided within budget.	Operating, maintenance and renewal expenditure is managed to within a range of +10% to -20% of the overall annual budget for these works.	Operational, maintenance and renewal expenditure was 58% of available budget. In part these apparent savings occurred due to the need to evaluate the outcome of the stormwater infiltration study which will provide information for future planning of maintenance and renewals.

## Water Services Group Cost of Service Statement

For the Year Ended 30 June 2008

2007 Actual \$'000		2007/08 Council Annual Plan \$'000	2008 Council Actual \$'000
	<b>Operating Expenses</b>		
1,484	Water Supplies	1,931	1,773
1,262	Waste water	1,486	1,587
350	Stormwater	341	329
<u>3,096</u>	<b>Total Operating Costs</b>	<u>3,758</u>	<u>3,689</u>
	<b>Operating Revenue</b>		
191	Fees and Charges	309	333
	Developer Contributions	66	121
<u>191</u>	<b>Total Operating Revenue</b>	<u>375</u>	<u>454</u>
<u>2,905</u>	<b>Net Cost of Services</b>	<u>3,383</u>	<u>3,235</u>

Increasing energy costs have affected operating costs and an infiltration study has been necessary as part of addressing our new Waste Water consent requirements. Water revenue has however increased due to more realistic charging.



*Waipukurau Oxidation Pond*

## Recreation and Community Facilities

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### **Scope**

This group of activities includes the provision of parks, reserves, swimming pools, public toilets, libraries, retirement housing, cemeteries, the Civic Theatre, halls, and other buildings and property that the Council owns.

### ***Parks, Reserves and Swimming Pools***

Council provides parks, reserves, swimming pools and camping grounds for the leisure use of the community. The Parks, Reserves and Pools Activity is managed by Council staff, with operations and maintenance of facilities carried out by:

- Parks and Reserves and Waipawa Swimming pool – a contractor employed through a Facilities Management Contract.
- WestpacTrust Heated Swimming Pool – CHB Community Trust
- Camping Grounds – lessees of each camping ground

### ***Public Toilets***

Council is required by community expectation to provide public conveniences for the use of the public within the District. Council provides and maintains 24 public conveniences. Council's Facilities Management contractor maintains the majority of the public conveniences, to a good standard. Other public conveniences are maintained by Council staff or other community groups. Facilities are maintained on a regular basis as required. A refurbishment programme is now in place with the objective of upgrading five sites each year.

### ***Retirement Housing***

Council provides rental accommodation for older persons. Council owns 48 flats. The flats are managed on a self-funding basis with rental income covering the majority of costs. Requests about the flats are received and actioned by Council staff. The flats are currently fully-tenanted. Council staff manage the maintenance and refurbishment of the flats. Council's Facilities Management contractor maintains the grounds to a generally good standard.

### ***Libraries***

Council provides a library service through library buildings at Waipukurau and Waipawa. Services provided include books, audio tapes and videos for information and loan, access to the internet, access to other libraries resources throughout New Zealand, and photocopying. Programmes are also run to encourage and assist the acquisition and spread of knowledge and culture and stimulate artistic, intellectual and imaginative activity. Council owns the Waipukurau Library building and leases the Waipawa Library building. Council staff run both libraries, and funding is derived from rates, rental of books, tapes and videos, grants from various sources, and fund raising organised by library staff.

### ***Theatre and Halls***

This Activity covers those halls directly managed by Council, the Civic Theatre which is operated under management contract, community halls managed by Hall Committees, and another three halls that are not owned by Council but that are supported financially by Council.

### ***Cemeteries***

Council is required by community expectation and by the Health Act 1956 to provide burial and memorial facilities for the District's communities. Council provides and maintains ten operational cemeteries and four closed cemeteries. Requests for use of the cemeteries are received and actioned by Council staff. Council's Facilities Management contractor actions those requests as necessary, and maintains the cemeteries to a generally good standard. The District is running out of cemetery space at a number of cemeteries, and provision may need to be made for expansion.

## Recreation and Community Facilities *continued*

### ***Property and Buildings***

This Activity provides and manages a number of properties used in the delivery of services to the community. Council owns a number of properties and buildings that are used to providing services to the public, but that do not fit into a specific Activity grouping. These are owned for historic, cultural or administrative reasons.

### **Community Outcomes**

Community Outcome		How this Group of Activities Contributes
1	A lifetime of good health and wellbeing	<p>By providing parks, reserves and pools for opportunities to maintain or improve physical, mental and spiritual health of residents.</p> <p>Public conveniences allow the safe disposal of waste and help maintain the health and safety of the people in the district.</p> <p>By allowing older people to remain independent in their own homes</p>
3	Safe and Secure communities	By allowing older people to live in a mutually supportive yet independent environment.
7	Supporting, caring and inclusive communities	<p>Libraries provide a focal point in the community for people to enjoy constructive recreation, explore possibilities and stimulate their imaginations. Libraries provide a sense of community and resource sharing.</p> <p>The Theatres and Halls Activity provides meeting places for the community to get together and participate in the community.</p> <p>The Property and Buildings Activity provides meeting places that serve as focal points and meeting places for the community.</p>
8	Communities that value and promote their unique culture and heritage	<p>Special purpose reserves provide opportunities to promote social and cultural goals and to protect what the community values for the benefit of future generations.</p> <p>Libraries preserve our past and present for the future, foster cultural diversity and provide access to current information.</p> <p>By providing facilities to ensure community access to cultural activities. The Theatres and Halls Activity preserves facilities that previous generations have constructed and cherished and that have been focal points of communities. They are an important feature of the community's history.</p> <p>By allowing the interment of loved ones to be carried out in a dignified way and providing a memorial for future generations to remember the previous generations.</p>
9	Safe and accessible recreation facilities	<p>By directly providing safe and accessible recreation facilities.</p> <p>By providing public conveniences at recreation facilities, Council enhances the use of these facilities.</p> <p>By providing low-cost housing to those older people without their own homes.</p> <p>Citizens and residents are easily able to access information</p>

## *Recreation and Community Facilities Group* **Parks, Reserves and Swimming Pools**

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Accessibility</b>	Passive and active recreation areas are provided around the District.	A minimum of 15 ha of parks and reserves per 1,000 residents is maintained each year to 2009.	18 ha of parks and reserves per 1000 residents.
<b>Quality</b>	Parks, reserves and pools are attractive and well-maintained.	Less than 12 complaints about the maintenance of parks and reserves received per year.	No complaints were received during the year.
<b>Safety</b>	Swimming pools will be safe to use.	100% compliance with pool water quality standard NZS 5826:2000.	Met standard throughout the season.
<b>Affordability</b>	The cost of providing parks, reserves and swimming facilities is controlled.	The cost of maintenance and renewals per hectare of parks remains below \$3,500. The cost of maintenance and renewals for swimming facilities per ratepayer remains below \$30.	The cost of maintenance and renewals was \$5,364.00 per ha. The cost of maintenance and renewals was \$36.25 per ratepayer. The higher requirement was due to double energy payment for the heated pool and the Waipawa pool upgrade.
<b>Responsiveness</b>	Service requests concerning parks and reserves are carried out within the specified timeframes.	100% of service requests are completed within timeframes.	41 service requests received and completed within required timeframes for the year.

*Recreation and Community Facilities Group* **Public Toilets**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Quality</b>	Every user of public toilets finds them attractive, hygienic, clean and tidy, and safe to use.	No more than 12 complaints about the maintenance of toilets per year, excluding vandalism.	No complaints received this year.
<b>Affordability</b>	Services are provided within budget.	Operating, maintenance and renewal expenditure is managed to within a range of +10% to -20% of the overall annual budget for these works.	Operational, maintenance and renewal expenditure was 71% of available budget.

## *Recreation and Community Facilities Group* Retirement Housing

Performance report for the 12 month period (1 July 2007 to 30 June 2008)

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Quality</b>	The flats are attractive to tenants.	Maintain a 95% average occupancy rate each year.	97.74% occupancy rate of retirement housing for the year.
<b>Affordability</b>	The use or rates funding of the Retirement Housing Activity is minimised.	Less than 12% of the Retirement Housing Activity is funded by rates each year until 2009.	There was no rate funding of retirement housing.
<b>Responsiveness</b>	Service requests concerning retirement flats are carried out within 4 days.	100% of service requests are completed within timeframes.	100% of service requests were completed within required timeframes.

***Recreation and Community Facilities Group* Libraries**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<b>Availability</b>	The Libraries provide an up to date range of material.	At least one item added for every three residents each year.	5132 books purchased this year. This exceeded the target of 1 new item per 3 residents.
<b>Quality</b>	Libraries will provide a range of intellectual and creative resources in a variety of formats (including electronic sources of information) at an affordable cost.	The annual mean turnover of book stock is over 4.5 each year.	Achieved.
<b>Responsiveness</b>	Collections of print material provided are targeted to children, teens and adults. There are also talking books and large print collections targeted to all age ranges that have difficulty reading standard print.	The purchase of library material will be undertaken in line with the allocations set out in the Library collection Development Plan.	Achieved.
<b>Sustainability</b>	Libraries actively encourage usage of services to maintain the number of issues.	The number of issues per capita remains above 10 per year.	142,071 books were issued this year. The number of issues per capita this year was 10.96.
<b>Affordability/Price</b>	The cost of providing this Activity will be controlled.	Cost per issue to remain below \$3.00	Costs per issue were \$2.90.

***Recreation and Community Facilities Group* Theatre and Halls**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Reliability</b>	Provide cinema and touring show services for the community.	At least 12,000 film and touring show attendances each year at the Civic Theatre.	14295 film and touring show attendance at the Civic Theatre this year.
<b>Quality</b>	Ensure a variety of cultural and recreational entertainment for the community.	An average of 12 films will be screened each month at the Civic Theatre.	An average of 9.08 films screened per month.
<b>Affordability/Price</b>	The cost of providing this Activity will be controlled.	The cost per attendance at the Civic Theatre will remain below \$10. The cost per ratepayer of ward halls will remain below \$23.	Costs per attendance (including Council overheads) were \$9.50 per attendance. Costs per ratepayer for Ward Halls was \$20.70 per ratepayer.

***Recreation and Community Facilities Group Cemeteries***  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Reliability</b>	Service requests in cemeteries are carried out within specified timeframes.	100% of service requests completed within timeframes each year.	100% of requests were actioned within the required timeframes.
<b>Quality</b>	Accurate and accessible burial records are maintained.	No complaints are received about the accuracy of burial records each year.	No complaints received about the accuracy of burial records this year.
<b>Affordability/Price</b>	Services are provided within budget.	Operating, maintenance and renewal expenditure is managed to within a range of +10% to -20% of the overall annual budget for these works.	Operational, maintenance and renewal expenditure was 56% of available budget.

***Recreation and Community Facilities Group* Property and Buildings**  
**Performance report for the 12 month period (1 July 2007 to 30 June 2008)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Reliability</b>	District museums will be supported.	The cost of museum support per ratepayer will remain below \$8 per year.	The cost of Museum support was \$7.70 per ratepayer.
<b>Efficiency</b>	All properties not required for Council or community use will be leased where possible.	At least \$12,000 of income received from leased property per year.	The income from leased property was \$22,195.
<b>Quality</b>	All Council owned buildings have a current Building Warrant of Fitness.	100% of Council buildings possess a current Building Warrant of Fitness.	100% of Council building possess a current Building Warrant of Fitness.
<b>Affordability/Price</b>	Services are provided within budget each year.	Operating, maintenance and renewal expenditure is managed to within a range of +10% to -20% of the overall annual budget.	Operational, maintenance and renewal expenditure was 47% of available budget.

## Recreation and Community Facilities Group Cost of Services Statement

For the Year Ended 30 June 2008

2007 Actual \$'000		2007/08 Council Annual Plan \$'000	2008 Council Actual \$'000
	<b>Operating Expenses</b>		
761	Parks, Reserves & Pools	834	770
129	Public Toilets	134	108
155	Pensioner Housing	136	152
390	Libraries	373	425
292	Theatre & Halls	369	325
121	Cemeteries	142	106
163	Property & Buildings	227	168
<u>2,011</u>	<b>Total Operating Expenses</b>	<u>2,215</u>	<u>2,054</u>
	<b>Operating Revenue</b>		
265	Fees and Charges	264	334
-	Other Income	5	
18	Developer Contributions	- 8	26
<u>283</u>	<b>Total Operating Revenue</b>	<u>277</u>	<u>360</u>
<u><u>1,728</u></u>	<b>Net Cost of Services</b>	<u><u>1,938</u></u>	<u><u>1,694</u></u>

Costs remain within tight budgets with only prudent expenditure being incurred



Nellie Jull Park - Waipawa