

# 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> 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> 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> 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> 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> 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> 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> 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> 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> A co-ordinated regional approach where all people are able to access safe recreational facilities in our region.</p>

# Activities

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 Group

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

The leadership, governance and consultation activity includes the elected Councillors, three Controlled Organisations (COs) - CHB Promotions, Howard Estate Advisory Board and CHB Early Settler's Museum, and one Council Controlled Organisation (CCO) – Tamatea Limited - which holds Council's 34% interest in Infracon Limited.

There are two Standing Committees, an Audit Committee and a Services Committee, and three Ad Hoc Committees being – a Hearings Committee, a Waste Advisory Committee and a Finance Advisory Committee.

Council has a legal obligation under the Local Government Act 2002 to provide services for the administration of Council's decision making processes through publically notified and open public meetings and to ensure they are conducted under a set of rules known as Standing Orders. Local Governance Statements are prepared under this legislation.

### ***Economic Development***

The Economic Development Activity is largely delegated to a Council Controlled Organisation – CHB Promotions, with regional input from Hawke's Bay Inc.

CHB Promotions has three interrelated strategies –

- CBD promotion (including operation of the Waipukurau based i centre)
- Tourism marketing
- District Business Development

CHB Promotions receives quarterly grant funding from Council.

Council also occasionally offers rate holidays to assist in economic development in the district.

***Why are we involved?***

These activities contribute to the following community outcomes:

<p>A lifetime of good health and wellbeing</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy issues that contribute to the good health and well being of the community.</i></li> </ul>
<p>An environment that is appreciated, protected and sustained for future generations –</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy issues that impact on the protection and future sustainability of the Central Hawke's Bay environment.</i></li> </ul>
<p>Safe and secure communities –</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy which ensure a safe and secure Central Hawke's Bay community.</i></li> </ul>
<p>Transport infrastructure and services that are safe, effective and integrated –</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy issues on roading infrastructure and services within Central Hawke's Bay.</i></li> </ul>
<p>A strong, prosperous and thriving economy –</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy issues that impact on the Central Hawke's Bay economy.</i></li> <li>• <i>by advocating a strong, vibrant and innovative business community and the establishment and development of business opportunities.</i></li> </ul>
<p>Strong regional leadership and a sense of belonging –</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy issues which contribute to a democratic environment where all people can participate in the life of their community.</i></li> </ul>
<p>Supportive, caring and inclusive communities –</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy issues which ensure people feel respected and valued members of Central Hawke's Bay.</i></li> </ul>
<p>Communities that value and promote their unique culture and heritage –</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy issues which acknowledge and protect places of significance for future generations.</i></li> </ul>
<p>Safe and accessible recreational facilities to enhance healthy lifestyles by promoting physical exercise –</p> <ul style="list-style-type: none"> <li>• <i>decision making and advocacy regarding policy issues which ensure people can access safe recreational facilities in Central Hawke's Bay.</i></li> </ul>

## ***Community Leadership Group* Leadership, Governance and Consultation**

### **Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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.	2.6% 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 \$75.00 which is only marginally higher than planned.
<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 Newspage was printed 11 times this year. Articles were published in The CHB Mail on 8 July 2008, 5 August 2008, 2 September 2008, 30 September 2008, 28 October 2008, 25 November 2008, 23 December 2008, 24 February 2009, 21 April 2009, 19 May 2009 and 9 June 2009.  The Council Insight page was printed 10 times this year. Articles were published in The CHB Mail on 22 July 2008, 19 August 2008, 16 September 2008, 14 October 2008, 11 November 2008, 9 December 2008, 10 February 2009, 10 March 2009, 7 April 2009 and 5 May 2009.
<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 2008/2009 year.

## ***Community Leadership Group* Economic Development**

**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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.	17,691 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 \$15.80
<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 2008/2009 year. \$10,000 was paid to Hawke's Bay Inc.

## *Community Leadership Group* Cost of Service Statement

For the Year Ended 30 June 2009

2008 Council Actual \$'000		2008/09 Council Annual Plan \$'000	2009 Council Actual \$'000
	<b>Operating Expenses</b>		
479	Corporate Democracy	522	526
111	Economic Development	121	111
<u>590</u>	<b>Total Operating Expenses</b>	<u>643</u>	<u>637</u>
	<b>Operating Revenue</b>		
22	Government Grants & Subsidies	21	23
<u>22</u>	Other	<u>21</u>	<u>23</u>
<u>568</u>	<b>Total Operating Revenue</b>	<u>622</u>	<u>614</u>
	<b>Net Cost of Service</b>	<u>622</u>	<u>614</u>

Costs are consistent with anticipated budgets. An Economic Development Advisor has not been appointed and this has resulted in cost savings to the Economic Development Activity.

## Planning and Regulatory Group

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

The Land Use Planning and Management Activity provides for the sustainable management of the use, development and protection of the natural and physical resources of the District.

The District Plan became operative on 1 May 2003 and determines resource management issues, objectives, policies and methods and rules which control and manage the development of the District over the next 10 years.

Council is required to review the District Plan at intervals of no more than 10 years. A partial review was begun in 2008/09.

The Land Use Planning and Management Activity, as part of Council's statutory obligations under the Resource Management Act 1991, involves —

- Providing advice on the District Plan
- Providing Policy advice on planning and rules of the District Plan
- Monitoring of the effectiveness and efficiency of the policies and rules in the District Plan

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

Council is required by the Resource Management Act 1991 to prepare, implement and administer a District Plan that meets the needs of the community. The Resource and Subdivision Activity ensures that development occurs in a manner that complies with the District Plan.

Council processes resource consent applications and monitors conditions of consent.

### ***Building Control***

Building Control is responsible for administering and enforcing the Building Act 2004 (and related legislation). This includes —

- Processing applications for building consents
- Monitoring compliance through inspections and the issue of Code Compliance Certificates
- Enforcing the provisions of the Building Act 2004 and associated regulations
- Processing Land Information Memoranda

### ***Public Health***

The Public Health Activity covers the following services —

- Environmental Health — this administers the requirements of statutes and health regulations that cover subjects such as safe food, safe water, disease containment, environmental nuisance, public accommodation and private housing.
- Liquor Licensing —the licensing and monitoring of premises under the provisions of the Sale of Liquor Act 1989.
- Hazardous substances — the control of hazardous substances has been taken over by the Environmental Risk Management Authority, ERMA, but Council will continue to provide local support at emergency incidents involving hazardous substances because of our local knowledge, expertise and proximity.
- Monitoring and response regarding the Gambling Act 2003 and Prostitution Reform Act 2003.
- Noise control responsibilities.

### ***Animal Control***

Council is involved in Animal Control for both dog control and stock control. This is a requirement of the Dog Control Act 1996 and Council's Dog Control Bylaw and Livestock Movements and Animals in Public Places Bylaw both of which were adopted in June 2008.

This includes -

- Registration of dogs
- Enforcing the control of dogs
- Operating a Pound
- Control of stock on roads and public places

### ***Emergency Management***

Council has a statutory responsibility to plan and provide for Civil Defence Emergency Management within the District. This is carried out in accordance with the four phases of Readiness, Reduction, Response and Recovery (the "four Rs"). During emergencies – Civil Defence has four main functions –

- To prevent loss of life and property
- To help the injured
- To relieve personal suffering and distress
- To protect the safety of property

Civil Defence centre's and Rural Fire forces are established throughout the District. Central Hawke's Bay District Council is an active member of the Hawke's Bay Civil Defence Emergency Management Group.

Council also has a statutory responsibility and there is a public expectation that Council will promote and carry out fire control measures, and include a written plan in its District pursuant to the Forest and Rural Fires Act 1977 and the Forest and Rural Fire Regulations 1979. The main aim of Rural Fire is to protect life, property and vegetation from the threat of wildfire.

An Adverse Events Plan has also been prepared as a procedure to help in a minor event which does not constitute a Civil Defence Emergency. Central Hawke's Bay is an active member of the Hawke's Bay Emergency Services Coordinating Committee.

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

This activity involves -

- Enforcement of Council's Bylaws
- Parking Control
- Litter control

### ***Why are we involved?***

These activities contribute to the following community outcomes:

A lifetime of good health and wellbeing –

- *By protecting the life supporting capacity of air, water, soils and ecosystems through regulation of human development on the environment.*
- *Structures built to particular standards can improve community health and the physical independence and well-being of people who use them.*
- *By ensuring that the functions of this Activity contribute to the overall health of the community.*

- *Domestic pets contribute to the well being of individuals.*
- *Functions of this activity, such as litter control, contribute to the health or the community.*

An environment that is appreciated protected and sustained for future generations –

- *By provision of Planning decisions which contribute to the provision of quality infrastructure that meets the needs of current and future generations.*
- *By ensuring land use and subdivision activities comply with the District Plan and conditions of resource consents.*
- *By contributing to making the District a more attractive place to live and visit.*

Safe and secure communities –

- *Through the application of safe building practices and assurance that buildings are safe to live, work and ply in and escape from in the event of fire.*
- *Through the regulation of business premises regarding food preparation and liquor licensing that contribute to the District as a safer place to live.*
- *To ensure that all stock and pet animals do not create undue nuisance or damage to residents or property. Controlling roaming dogs ensures that people and stock are protected from dog attacks. Registration of dogs enables owners to be held responsible for the control of their dogs.*
- *Through promoting a safer, more resilient community by enabling communities to prepare for and reduce the threat of the potential impact of fire and natural disaster. Maintaining a trained network of volunteers with appropriate resources.*
- *By enforcing Council Bylaws and related legislation, and in particular assisting Police to ensure reductions in instances of alcohol related anti social behaviour on the main streets of Waipukurau and Waipawa.*

Transport infrastructure and services that are safe, effective and integrated –

- *Wandering stock are a significant road safety hazard. Farmers may move stock on roads and undertake roadside grazing so long as this does not cause damage to the road or property.*
- *By applying applicable traffic legislation to improve the efficiency of parking within the main towns.*

A strong, prosperous and thriving economy –

- *By reducing the impact of a disaster on the economic wellbeing of the District.*

Strong regional leadership and a sense of belonging

Supportive, caring and inclusive communities

Communities that value and promote their unique culture and heritage –

- *By providing regulatory protection for historic places and sites of significance to ensure historic sites, buildings and trees are protected.*

Safe and accessible recreational facilities to enhance healthy lifestyles by promoting physical exercise –

- *By provision of esplanade reserves and strips along the coast, rivers, streams and wetlands.*

***Planning and Regulatory Group* Land-Use Planning and Management**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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.	The Coastal Plan was completed and approved by Council in October 2007. This will be included in the rolling District Plan review which has been commenced in 2009/10.
	Growth is managed to ensure minimal effect on environment and residents.	Less than 70% of new dwellings built outside towns or urban areas.	48% 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.	Achieved.
<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.	67% of the annual budget was expended. Consultant costs were reduced with work being completed in house.

***Planning and Regulatory Group* Resource and Subdivision Consents**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

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.	113 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.	89% 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.	82% of the annual budget was expended.

**Planning and Regulatory Group Building Control**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

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.	4 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 achieved as no auditing was completed during the year. However all inspectors have now attended a course on Compliance Schedule Writing on Building Warrant of Fitness Auditing, and auditing is being undertaken in 2009/10
<b>Customer Service</b>	All building consent applications are processed.	At least 550 building consent applications are processed each year.	428 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.	Achieved.
<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.	100% 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.	90% of the annual budget was expended.

**Planning and Regulatory Group Public Health**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

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.	253 noise complaints were attended this year. This has increased dramatically compared to 161 complaints in 2007/08 and 84 complaints in 2006/07.
<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 were 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.	Achieved.
<b>Affordability/Price</b>	Services are provided within budget.	Less than or equal to 100% of budget expended each year.	88% of the annual budget was expended.

***Planning and Regulatory Group* Animal Control**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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 0.5%
<b>Customer Service</b>	Owners are satisfied with dog control activities.	100% of respondents expressing satisfaction in triennial customer surveys.	No surveys have been performed for several years – but are part of the Levels of Service in the revised 2009/19 LTCCP and a satisfaction survey has recently been completed. More than 50% of respondents were satisfied with the Dog control activities.
	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.	120 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.	402 dog complaints received this year. 7 complaints per 100 dogs.
<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.	70 infringement notices were issued.

## *Planning and Regulatory Group* **Emergency Management**

**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<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. (Total grants are \$8k)
<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 73 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.	Achieved through presentations to volunteers and two internal training exercises for staff.
<b>Affordability/Price</b>	Services are provided within budget.	Less than or equal to 100% of budget expended each year.	100% of the annual budget was expended.

***Planning and Regulatory Group* Bylaws, Parking and Litter Control**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

CORE VALUES	SERVICE LEVEL STATEMENT	WHAT WE EXPECTED	ACHIEVED LEVEL OF SERVICE
<b>Reliability</b>	The litter nuisance is reduced.	No complaints are received about litter nuisance in the District.	No 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.	21 infringement notices have been issued for illegal parking. 27 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.	150% of the annual budget was expended. An additional cost was incurred in providing signage for the Liquor Ban Bylaw.

## Planning and Regulatory Group Cost of Service Statement

For the Year Ended 30 June 2009

2008 Actual \$'000		2008/09 Council Annual Plan \$'000	2009 Council Actual \$'000
<b>Operating Expenses</b>			
79	Landuse Planning & Management	169	113
105	Resource & Subdivision Consents	116	95
394	Building Consents and Inspection	444	440
86	Public Health	114	99
99	Animal Control	137	116
111	Emergency Management	152	133
29	Bylaws, Parking & Litter	22	34
<u>903</u>	<b>Total Operating Expenses</b>	<u>1154</u>	<u>1030</u>
<b>Operating Revenue</b>			
559	Fees and Charges	694	542
-	Government Grants & Subsidies	5	-
<u>559</u>	<b>Total Operating Revenue</b>	<u>699</u>	<u>542</u>
<u>344</u>	<b>Net Cost of Services</b>	<u>455</u>	<u>488</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 Group

The Land Transport activity involves the maintenance and development of sealed and unsealed roads, kerb and channel, bridges, drainage, retaining structures, traffic facilities, street lighting and footpaths within the District. Council owns and maintains the District roading network. The total length of roads maintained is 1,261.81 kilometres. Of this length 843.54 kilometres are sealed and 418.27 kilometres are unsealed. There are 265 bridges and over 64 kilometres of footpath. Network maintenance is funded by rates, with a substantial part of the network also receiving financial assistance from the New Zealand Transport Agency at an assistance rate of 57%.

A comprehensive Activity Management Plan has been written that supports Council's desire to provide for the safe, reliable, efficient and effective movement of people, goods, and vehicles throughout the district and forms the basis of this summary.

Working with New Zealand Police and New Zealand Transport Agency, Council has developed a comprehensive Safety Management System for our roading network which includes a road safety strategy for the district implemented via an annually prepared road safety action plan.

### ***Why are we involved?***

This activity contributes to the following community outcomes:

A lifetime of good health and wellbeing- <ul style="list-style-type: none"> <li>• <i>by providing walking and cycling facilities that promote public health and environmental sustainability benefits.</i></li> </ul>
An environment that is appreciated, protected and sustained for future generations – <ul style="list-style-type: none"> <li>• <i>by providing smooth roads that reduce the wear and tear on vehicles and hence reduce their effect on the environment.</i></li> </ul>
Safe and secure communities
Transport infrastructure and services that are safe, effective and integrated – <ul style="list-style-type: none"> <li>• <i>by working strategically with other local authorities, government agencies, transport operators to ensure regionally integrated land transport network.</i></li> </ul>
A strong, prosperous and thriving economy – <ul style="list-style-type: none"> <li>• <i>Council plans, designs, manages and maintains the road network to facilitate the efficient movement of goods and services that create a strong economy.</i></li> </ul>
Strong regional leadership and a sense of belonging
Supportive, caring and inclusive communities
Communities that value and promote their unique culture and heritage
Safe and accessible recreational facilities to enhance healthy lifestyles by promoting physical exercise

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Contracts implemented during the year:

- Contract 408 – Tree Removal 08/09
- Contract 409 – Kahuranaki and Mangaorapa AWPT
- Contract 410 – Cooks Tooth and Lake Road AWPT
- Contract 411 – Argyll, Farm, and Mangatarata AWPT
- Contract 412 – Major Drainage
- Contract 413 – Flood Damage
- Contract 414 – Bridge Maintenance
- Contract 415 – Atua Road Seal Extension

Key Achievements:

- Successful negotiated a new professional services contract which took effect on July 1 2009.
- Hired new Roading Contracts Manager to take back some work in house.
- Assumed responsibility for rapid numbers in rural areas.
- Successfully compiled the 3 year Roading Programme for NZTA approval.

**Land Transport Group Land Transport**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

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.	100% of the annual budget was expended.
<b>Community Control</b>	Appropriate Community Consultation has been carried out.	Less than 5 complaints per year concerning non-consultation.	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 = 360</p> <p>Total Request for Service completed = 333</p> <p>267 requests were completed on time.</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> <p>The Surface Condition Index is 4.9. Urban = 6.7 Rural = 4.4</p> <p>Condition Index is 2.5. Urban = 4.0 Rural = 2.2</p> <p>RAMM Pavement Integrity is 0.8. Urban = 1.4 Rural = 0.7.</p>
<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 = 2.06</p> <p>Rating = 4 for 2.47% of network</p> <p>Rating = 5 for 0.57% 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. Peer Group Average – 18.9 ie higher (worse) than our Peer Group.</p> <p>Intersection = 11. Peer Group Average = 11.1 ie better than our Peer Group.</p> <p>Motorcycle = 2. Peer Group Average = 2.3 ie better than our Peer Group.</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. This meets the required performance measure and is an acceptable outcome.

## Land Transport Group Cost of Service Statement

For the Year Ended 30 June 2009

2008 Actual \$'000	2008/09 Council Annual Plan \$'000	2009 Council Actual \$'000
	<b>Operating Expenses</b>	
11,783	12,269	13,782
<u>11,783</u>	<u>12,269</u>	<u>13,782</u>
	<b>Operating Revenue</b>	
5,398	6,177	5,672
131	114	126
12		
137	145	209
<u>5,678</u>	<u>6,436</u>	<u>6,007</u>
<u><u>6,105</u></u>	<u><u>5,833</u></u>	<u><u>7,775</u></u>
	<b>Net Cost of Services</b>	

Included in the above operating expenditure is depreciation of \$8.098m from which only \$5.476m funded renewals/capital expenditure.

The resultant net operating expenditure is therefore in line with Council's Annual Plan and historic operating expenditure.



Lindsay Road

## Solid Waste Group

Central Hawke's Bay District Council provides the following Solid Waste services:

- District landfill near Waipukurau.
- Four transfer stations at Waipukurau, Waipawa, Takapau and Porangahau.
- Recycling drop-off centres at Waipukurau, Waipawa, Otane, Tikokino, Onga Onga, Takapau and Porangahau.
- Kerbside recycling collection at Waipukurau and Waipawa.
- Kerbside refuse collection at Waipukurau, Waipawa, Otane, Tikokino, Onga Onga, Takapau, Porangahau, Te Paerahi, Kairakau, Pourerere, Mangakuri, Aramoana and Blackhead.
- Management of eight closed landfills.
- Litter bins throughout the district.

In 2001 Council adopted a policy with the goal of zero waste to the Farm Road Landfill by 2015. As steps towards the zero waste target Council has provided recycling drop-off centres and kerbside collection of recyclables, charges for official rubbish bags, user pay charges at transfer stations, green waste separation, agreements with metal, paper and agricultural container recyclers, waste minimisation education in schools and community waste awareness events such as Second Hand Sunday, and Spring Clean/Trash fashion awards.

The successful reduction of waste to the Landfill has significantly extended its useful life and also increased the unit cost per tonne to CHB ratepayers. Agreement has been reached with Tararua District Council to utilise the Farm Road Landfill for disposal of their municipal waste. This achieves a reduction in unit cost per tonne to CHB ratepayers, preserves the original projected life of the Landfill and allows for funds to be put aside for its eventual post closure costs.

Green Sky Waste Solutions Ltd has the Contract for kerbside refuse and recycling collection, recycling drop-off centre collection, and operates the transfer stations. Infracon CHB operates the Landfill and services the litter bins. Other contractors operate beach collections.

### ***Why are we involved?***

This activity contributes to the following community outcomes:

<p>A lifetime of good health and wellbeing –</p> <ul style="list-style-type: none"> <li>• <i>the collection and correct disposal of waste and the provision of information that informs and educates people about waste management ensures the protection of human health.</i></li> </ul>
<p>An environment that is appreciated, protected and sustained for future generations –</p> <ul style="list-style-type: none"> <li>• <i>the environmentally correct disposal of waste along with waste minimisation practices and recycling contributes to environmental sustainability.</i></li> </ul>
Safe and secure communities
Transport infrastructure and services that are safe, effective and integrated
A strong, prosperous and thriving economy
Strong regional leadership and a sense of belonging
Supportive, caring and inclusive communities
Communities that value and promote their unique culture and heritage
Safe and accessible recreational facilities to enhance healthy lifestyles by promoting physical exercise

***Solid Waste Group* Solid Waste**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

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.	85% of the annual budget was 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.	21 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.	8 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.	5863.34 tonnes disposed to the landfill this year. 6590 tonnes were disposed to the landfill in 2007/2008. 7160 tonnes were disposed to the landfill in 2006/2007.

## *Solid Waste Group* Cost of Service Statement

For the Year Ended 30 June 2009

2008 Actual \$'000		2008/09 Council Annual Plan \$'000	2009 Council Actual \$'000
	<b>Operating Expenses</b>		
1,864	Solid Waste	2,042	2,013
<u>1,864</u>	<b>Total Operating Expenses</b>	<u>2,042</u>	<u>2,013</u>
	<b>Operating Revenue</b>		
406	Fees and Charges	495	507
<u>406</u>	<b>Total Operating Revenue</b>	<u>495</u>	<u>507</u>
<u><u>1,458</u></u>	<b>Net Cost of Services</b>	<u><u>1,547</u></u>	<u><u>1,506</u></u>

Rising costs in the Solid Waste area were stabilised with the retendering of core contracts and an increase in revenue from transfer stations (compared to 2007/08).



ALB- The Anti Litter Bug

## Water Services Group

### **Water Supply**

Council owns and operates water systems that include reticulation networks, pump stations and treatment plants. These systems are located at Waipukurau, Waipawa/Otane, Takapau, Porangahau/Te Paerahi, Kairakau and Pourerere.

### **Wastewater**

Council owns and operates wastewater systems that include reticulation networks, pump stations and treatment plants. These systems are located at Waipukurau, Waipawa, Otane, Takapau, Porangahau and Te Paerahi.

Each location has its own oxidation ponds for wastewater treatment. The treated effluent from the ponds is discharged into rivers/wetland in accordance with resource consent conditions for each pond.

### **Stormwater**

Council owns and operates stormwater systems at Waipukurau, Waipawa, Otane, Takapau, Porangahau, Te Paerahi, and Kairakau.

The only significant stormwater activities in rural areas carried out by Council are as part of the roading network. These are covered in the Land Transport Activity.

### **Why are we involved?**

These activities contribute to the following community outcomes:

<p>A lifetime of good health and wellbeing –</p> <ul style="list-style-type: none"> <li>• <i>The provision of adequate water management and systems ensures that the collection, treatment and distribution of water causes the least risk to public health.</i></li> <li>• <i>The provision of adequate wastewater management and systems ensures that the collection and treatment of wastewater flows causes the least risk to public health.</i></li> <li>• <i>The provision of adequate stormwater management and systems ensures that any stormwater flows and flooding cause the least risk to public health.</i></li> </ul>
<p>An environment that is appreciated, protected and sustained for future generations –</p> <ul style="list-style-type: none"> <li>• <i>The provision of adequate water management and systems minimises the adverse impacts of water use on the environment.</i></li> <li>• <i>The provision of adequate wastewater management and systems minimises the adverse impacts of wastewater on the environment.</i></li> <li>• <i>The provision of adequate stormwater management and systems minimises the adverse impacts of stormwater flows and flooding on the environment.</i></li> </ul>
<p>Safe and secure communities</p>
<p>Transport infrastructure and services that are safe, effective and integrated</p>
<p>A strong, prosperous and thriving economy –</p> <ul style="list-style-type: none"> <li>• <i>The provision of adequate water management and systems meets community needs.</i></li> <li>• <i>The provision of adequate wastewater management and systems meets community needs.</i></li> <li>• <i>The provision of adequate stormwater management and systems meets community needs and protects against the adverse impacts of stormwater flows and flooding (within design levels of service).</i></li> </ul>

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Strong regional leadership and a sense of belonging
Supportive, caring and inclusive communities
Communities that value and promote their unique culture and heritage
Safe and accessible recreational facilities to enhance healthy lifestyles by promoting physical exercise

## *Water Services Group* **Water Supplies**

**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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 no 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.	30 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.	89.86% 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.	20 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.	47% of the annual budget was expended, because renewal work particularly the Waipawa and Waipukurau water plant upgrades were delayed to 2009/10 and 2010/11 respectively.

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

**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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.	77% compliance with effluent quality standards achieved at all oxidation ponds.
<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.	22 blockages across 77.8 km of network pipelines.
	To ensure that wastewater infrastructure is maintained and renewed to minimise interruptions to service.	Less than 5 sewer pump station failures occur each year.	14 pump station failures.
<b>Responsiveness</b>	All sewer blockages are cleared within 4 hours.	100% of sewer blockages cleared within timeframes.	86.36% of sewer blockages cleared within timeframes.
	Other faults repaired with 1 day.	100% of other faults repaired within 1 day.	97.67% 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.	53% of the annual budget was expended as planned sewer improvements in Waipukurau and Waipawa were delayed whilst the outcome of the infiltration study and future wastewater disposal options are assessed.

## *Water Services Group* **Stormwater**

**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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.	No resource consents required stormwater discharge 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.	41% of the annual budget was expended as stormwater projects planned for Waipukurau and Waipawa were delayed pending the outcome of the infiltration study.

## Water Services Group Cost of Service Statement

For the Year Ended 30 June 2009

2008 Actual \$'000		2008/09 Council Annual Plan \$'000	2009 Council Actual \$'000
	<b>Operating Expenses</b>		
1,773	Water Supplies	1,962	1,891
1,587	Waste water	1,415	1,580
329	Stormwater	400	387
<u>3,689</u>	<b>Total Operating Costs</b>	<u>3,777</u>	<u>3,858</u>
	<b>Operating Revenue</b>		
333	Fees and Charges	335	613
121	Developer Contributions	0	138
<u>454</u>	<b>Total Operating Revenue</b>	<u>335</u>	<u>751</u>
<u><u>3,235</u></u>	<b>Net Cost of Services</b>	<u><u>3,442</u></u>	<u><u>3,107</u></u>

Revenue has increased largely due to the affect of trade waste charging which is also expected to reduce loadings on Council's waste water treatment plants. Costs within the "three waters" have been maintained within budgets.



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## Recreation and Community Facilities Group

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

Council actively maintains 48 parks and reserves. These are maintained through a Facilities Management (FM) contract.

Council also owns the Waipawa Swimming Pool which is also operated through the FM contract.

Council provides funding to the CHB Community Trust which owns and operates the Westpac Heated pool in Waipukurau.

Campgrounds are located at –

Waipukurau Holiday Park – leased to a private manager

Kairakau Beach – with a licence to occupy granted to the Kairakau Development Society

Pourerere Beach – leased to a private manager

Blackhead Beach – leased to the Blackhead Beach Camping Society

Te Paerahi – ‘freedom’ camp with minimal facilities

Council also makes financial contributions to –

Sport Hawkes Bay – for promotion of sport and leisure

Forest Gate Domain Committee – to mow the Domain

Takapau Rec Ground Committee – operational grant

Lindsay Bush Reserve – maintained by Forest and Bird

This activity is provided through the following services:

### **Parks and Reserves**

- Mowing of grassed areas
- Maintaining gardens, including planting annuals
- Maintenance of fences and hedges
- Maintenance of play equipment
- Painting

### **Swimming Pools**

- Waipawa Pool - ground maintenance all year
- Waipawa Pool - full operation of all pool services from November to April
- Westpac Heated Swimming Pool – grant provided

### **Camping grounds**

- Provision of camping grounds under lease agreements
- Provision of ‘freedom camping’

### ***Public Toilets***

Council operates 23 permanent public toilets, as well as temporary toilets for freedom camping.

### ***Retirement Housing***

Retirement Housing is provided for people aged 60 and over, who don't own property.

Council owns 48 flats in the following locations:

- 20 in Kingston Place Waipawa
- 4 in Limbrick Street Waipawa

- 18 in Ruahine Place Waipukurau
- 4 in Wellington Road Waipukurau
- 2 in Racecourse Road Waipukurau

Prospective tenants go through an application process. Currently there is a waiting list for units in some areas.

This activity is provided through the following services:

- The flats are managed and let by Council staff. Each tenant has a separate tenancy agreement with Council.
- Grounds maintenance is carried out by contract through a Facilities Management Contract.
- Day to day maintenance is carried out by contractors and is managed by Council staff.
- Refurbishing or upgrading of the buildings is managed by Council staff. Internal refurbishment generally takes place when a flat is vacated, and external painting and repairs as required.

### ***Libraries***

- Central Hawke's Bay District Libraries are situated in a Council owned building in Waipukurau and in leased premises in Waipawa. This activity covers the daily running of the library services. The buildings are operated and maintained under the Properties and Buildings activity.
- Council has undertaken to rehouse the Waipawa Library in Council owned premises at the expiration of the current lease in 2010.
- The library service offered includes various fiction and non fiction collections, reference material, children and youth sections, magazines, large print, talking books, various electronic databases, DVDs, inter loan material, and networked computers offered through Aotearoa Peoples Network.
- The library service is a keen facilitator of community initiatives, particular through the Eastern and Central Community Trust sponsored EC Read 'n literacy programs, as well as other sponsored events and relationships with schools, retirement homes and elderly people.
- More than 50% of library users live outside Waipukurau and Waipawa.

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

Council owns twelve buildings that are used to provide meeting places for the community. These are:

- Hall managed directly by Council:  
Waipawa Town Hall
- Waipukurau Civic Theatre — managed by an independent Management Contractor
- Community Halls owned by Council and managed by Hall Committees:  
Otane, Tikokino, Onga Onga, Takapau, Elsthorpe and Wallingford  
Waipukurau Memorial Hall
- Community Halls owned by Council and leased to incorporated societies:  
Argyll, Otawahao, Porangahau
- In addition three halls not owned by Council are supported financially by Council:  
Omakere — owned by Waiapu Board of Diocesan Trust  
Sherwood — owned by the Ashley Clinton — Makaretu Hall Society  
Flemington - owned by the Flemington Community Trust

This activity is provided through the following services:

- Yearly operational grant
- External maintenance requirements met by Council with input from fundraising by Hall Committees if applicable
- Internal upgrading is met by the Hall Committees by way of fundraising, Council budgets for any emergency work required

### ***Cemeteries***

Council has a statutory duty to provide Cemetery services within the District. Section 4 (1) of the Burial and Cremation Act 1964 states:

*It shall be the duty of every local authority, where sufficient provision is not otherwise made for the burial of the bodies of persons dying within its district, to establish and maintain a suitable cemetery.*

A number of cemeteries are located in various towns within the Central Hawke's Bay District. Most of the cemeteries are in Council ownership with a few owned privately. All Council owned cemeteries are managed by Council staff and maintenance is contracted out.

There are 10 operational cemeteries:

- Otane, SH2
- Tikokino, Cemetery Road
- OngaOnga (Forest Gate), Blackburn Road
- Takapau, SH2
- Ashley Clinton, Mill Road
- Makaretu, Makaretu Road
- Porangahau, Kepple Street
- Elsthorpe, Kahuranaki Road
- Waipukurau, Porangahau Road
- District (Waipawa), Cemetery Road

and 4 closed cemeteries:

- Hampden (Tikokino), Holden Road — on private property
- Purerere, Purerere Reserve Purerere Road
- St Peters, Church Street Waipawa
- Kaikora (Otane), Knorp Street

No cremation facilities are provided in the district. The nearest crematorium is located at Hastings.

This Activity is provided through the following services:

- Grass maintenance
- Garden maintenance
- Trees maintenance
- Paths maintenance
- Fence, wall and hedge maintenance
- Litter collection
- Building maintenance

Council also provides other services:

- Recording and maintaining records of each burial
- Sexton duties including digging graves and filling in graves
- Researching cemetery records for enquirers

Other urupa and private cemeteries exist within the district, which are not managed by the Council.

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

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

The properties included in this Activity are:

- CHB Settlers Museum and Onga Onga Museum
- War memorials at Onga Onga, Ruataniwha, Hatuma, Takapau, Waipawa and Waipukurau
- Administration Building in Waipawa
- Waipukurau Library
- CHB Community Rooms in Hunter Park Waipukurau
- Takapau Plunket Rooms
- Otane Library Building
- Miscellaneous sections

This activity is provided through the following services:

- CHB Settlers Museum: Council pays a yearly grant to the Committee who are responsible for the day to day management of this facility. Council staff arrange for the building repairs to be carried out as required.
- Onga Onga Museum: Council pays a yearly grant to the Committee but has no other responsibilities.
- War memorials at Onga Onga, Ruataniwha, Hatuma, Takapau, Waipawa and Waipukurau: The general upkeep is carried out through the Facilities Management Contract.
- Administration Building in Waipawa: The ground maintenance is carried out through the Facilities Management Contract. All other operational and maintenance is arranged by Council staff.
- Waipukurau Library: Building maintenance only. All maintenance and repairs are arranged by the Properties Officer.
- CHB Community Rooms in Hunter Park Waipukurau: Council pays a yearly grant to the Committee who are responsible for the day to day management of this facility. Council staff arrange for the building repairs to be carried out as required.
- Takapau Plunket Rooms: The ground maintenance is carried out through the Facilities Management Contract. All other operational and maintenance is arranged by Council staff.
- Otane Library Building: This building is leased to a private operator who is responsible for the day to day operation of the building; maintenance is arranged by Council staff.
- Miscellaneous sections: Mowing is carried out through the Facilities Management Contract. All other operational and maintenance is arranged by Council staff.

***Why are we involved?***

These activities contribute to the following community outcomes:

<p>A lifetime of good health and wellbeing –</p> <ul style="list-style-type: none"> <li>• <i>By contributing towards healthy living and meeting people's leisure needs.</i></li> <li>• <i>By maintaining public hygiene to meet community expectations.</i></li> <li>• <i>By fulfilling a need for affordable, adequate quality housing units in Central Hawke's Bay.</i></li> <li>• <i>By contributing to district literacy, which enables all community members to read and take an active role in society and the democratic process.</i></li> </ul>
<p>An environment that is appreciated, protected and sustained for future generations</p>
<p>Safe and secure communities –</p> <ul style="list-style-type: none"> <li>• <i>By providing spaces for interment lessening the risk of disease.</i></li> </ul>
<p>Transport infrastructure and services that are safe, effective and integrated</p>
<p>A strong, prosperous and thriving economy –</p> <ul style="list-style-type: none"> <li>• <i>By providing facilities which attract residents, visitors and tourists.</i></li> </ul>
<p>Strong regional leadership and a sense of belonging</p>
<p>Supportive, caring and inclusive communities –</p> <ul style="list-style-type: none"> <li>• <i>By caring for those in need.</i></li> <li>• <i>Providing a venue for community and Council interaction, an environment where users can read and study, and an essential service for recreational information, cultural and educational needs of the Central Hawke's Bay community.</i></li> <li>• <i>Through providing community theatres and halls for community events, meetings and leisure activities.</i></li> <li>• <i>By providing facilities that add to community cultural, recreational and social needs.</i></li> </ul>
<p>Communities that value and promote their unique culture and heritage –</p> <ul style="list-style-type: none"> <li>• <i>By managing their own facilities, as a community focus and to promote their heritage.</i></li> <li>• <i>By providing places for remembrance and an important historical record for future generations.</i></li> </ul>
<p>Safe and accessible recreational facilities to enhance healthy lifestyles by promoting physical exercise –</p> <ul style="list-style-type: none"> <li>• <i>By providing toilets which create a good impression for visitors and tourists to the District and which maintain public hygiene at recreational facilities.</i></li> <li>• <i>By encouraging participation in lifelong learning and by fostering interest in a wide range of subjects.</i></li> </ul>

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

**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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 per hectare of parks was \$2,159.69 per ha. The cost of maintenance and renewals for swimming facilities was \$10.32 per ratepayer.
<b>Responsiveness</b>	Service requests concerning parks and reserves are carried out within the specified timeframes.	100% of service requests are completed within timeframes.	35 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 2008 to 30 June 2009)**

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.	96% of the annual budget was expended.

***Recreation and Community Facilities Group Retirement Housing***  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

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.	99.31% 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 services requests were completed within required timeframes.

***Recreation and Community Facilities Group* Libraries**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<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.	4392 books purchased this year. This achieved 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.	147,106 books were issued this year. The number of issues per capita this year was 11.1
<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 \$2.70 per book.

## *Recreation and Community Facilities Group* **Theatre and Halls**

**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

<b>CORE VALUES</b>	<b>SERVICE LEVEL STATEMENT</b>	<b>WHAT WE EXPECTED</b>	<b>ACHIEVED LEVEL OF SERVICE</b>
<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.	14,295 film and touring show attendances 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 8.5 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 \$7.04 per attendance. Costs per ratepayer for Ward Halls was \$13.16 per ratepayer.

***Recreation and Community Facilities Group Cemeteries***  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

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.	62.12% of the annual budget was expended.

***Recreation and Community Facilities Group* Property and Buildings**  
**Performance report for the 12 month period (1 July 2008 to 30 June 2009)**

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 \$7.17 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 \$33,336.
<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.	62.5% of the annual budget was expended.

## Recreation and Community Facilities Group Cost of Services Statement

For the Year Ended 30 June 2009

2008 Actual \$'000		2008/09 Council Annual Plan \$'000	2009 Council Actual \$'000
	<b>Operating Expenses</b>		
770	Parks, Reserves & Pools	821	875
108	Public Toilets	137	168
152	Retirement Housing	147	187
425	Libraries	373	394
325	Theatre & Halls	363	500
106	Cemeteries	139	129
168	Property & Buildings	145	256
<u>2,054</u>	<b>Total Operating Expenses</b>	<u>2,125</u>	<u>2,509</u>
	<b>Operating Revenue</b>		
334	Fees and Charges	277	311
26	Developer Contributions	-	2
<u>360</u>	<b>Total Operating Revenue</b>	<u>277</u>	<u>313</u>
<u><u>1,694</u></u>	<b>Net Cost of Services</b>	<u><u>1,848</u></u>	<u><u>2,196</u></u>



Nelly Jull Park - Waipawa

Costs remain within tight budgets with only prudent expenditure being incurred. However planned funded renewal expenditure exceeded actual renewals by \$274k which, when set off against the net Cost of Service means the outcome is similar to the 2008/9 Annual Plan.