

District Facilities Group



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The District Facilities Group is made up of a broad collection of separate functions and activities, descriptions of each follow.

Activity: Cemeteries

Council owns a number of cemeteries that compliment the wider provision in the district.

Council carries out cemetery activities, as required by statute, for the public good in those areas of the district where the service is not provided by others. The Burial and Cremation Act 1964 requires local authorities to provide cemeteries. The Minister of Health oversees the administration of the Local Government Act.

Key facts

Council maintains or supports:

- 11 cemeteries.
- 15 cemeteries run by committees.

Council also:

- Provide burial services.

Our major achievements in 2012/13

- User satisfaction achieved with 54% residents satisfied, and 26% very satisfied with cemeteries due to tidy, well maintained cemeteries with mowed lawns and clean facilities.

Challenges we experienced

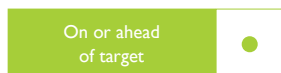
- Consenting requirements and staff long term sickness resulted in a delay in the planning, and therefore delivery of capital projects. Some were carried forward to 2013/14 budget.

Plans for the next 12 months

- Review the sanitary services assessment required by the Ministry of Health.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:

Improving the quality of life in the Far North.

2012/13 Action/project	Background	Progress
PRIORITY 1: Ensure there is an appropriate network of cemetery facilities in the district.		
The assessment and prioritisation of cemetery facilities will support budget planning for the current and future years	Staff resources were insufficient during the 2012/13 year to complete this task which will be included in the delivery of the 2013/14 capital and renewals process	●
Progress comments: Insufficient staff resources due to long term sickness.		

Community Outcome: A safe and healthy district

About this Outcome: Maintain cemetery services to ensure community has access to quality facilities.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Percentage of residents that are satisfied that facilities meet the needs of different customers	LTP Target	Result 2012/13												
NOT ACHIEVED: A greater proportion of residents have not visited a cemetery and also felt unsure how to rate them. NZ Māori and Kaikohe-Hokianga Ward residents are more likely to have visited a cemetery in the district, while NZ European and BOI-Whangaroa Ward residents are more likely to be non-visitors.	62%	46%												
Graph shown below details a three year view of performance:														
<table border="1"> <caption>Three year view of performance</caption> <thead> <tr> <th>Year</th> <th>Target (%)</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>60%</td> <td>53%</td> </tr> <tr> <td>2010/11</td> <td>62%</td> <td>60%</td> </tr> <tr> <td>2011/12</td> <td>65%</td> <td>77%</td> </tr> </tbody> </table>			Year	Target (%)	Result (%)	2009/10	60%	53%	2010/11	62%	60%	2011/12	65%	77%
Year	Target (%)	Result (%)												
2009/10	60%	53%												
2010/11	62%	60%												
2011/12	65%	77%												

KPI: Percentage of users that are satisfied that facilities meet the needs of different customers	LTP Target	Result 2012/13
ACHIEVED: Tidy, well maintained cemeteries, with mowed lawns and clean facilities are the main reason for residents satisfaction ratings.	80%	80%
* KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance.		

District Facilities Group



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Activity: Civic and community buildings

Council provides and supports a range of accessible, affordable, safe, and well maintained community and civic buildings strategically located around the district.

Council recognises the importance to the community of providing a range of public spaces strategically located where they can meet, exchange information and hold events. Council also supports Heritage Kaikohe and Far North Regional Museum Trust so that they can showcase, communicate, and preserve the district's cultural knowledge.

Key facts

Council maintains the following civic and community buildings:

- 3 Library buildings (Kerikeri, Kaikohe and Paihia).
- District office, archives and publications buildings in Kaikohe.
- 20 community halls.
- 18 community buildings.

Council also supports:

- Te Ahu, Kaitaia.
- Heritage Kaikohe (formerly known as Kaikohe Pioneer Village).
- Far North Regional Museum Trust.

Our major achievements in 2012/13

- Infrastructure and Asset Management team are making good progress on the business case options to identify community facilities that could be divested to community groups and improving disability access for key facilities.
- Buildings are safe and do not cause a hazard to users.

Challenges we experienced

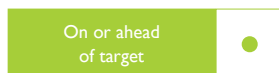
- Unable to provide adequate physical access to facilities in 2012/13 in accordance with Disability Access Standards. This project is deferred until the business case options have been worked through with the new Council after October 2013.

Plans for the next 12 months

- Continuing to identify community facilities that could be divested to community groups, and improving disability access for key facilities.
- Continue to develop the business case for the rationalisation and proposed re-development of all Kaikohe based Council buildings and facilities.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:

Improving the quality of life in the Far North.

2012/13 Action/project	Background	Progress
PRIORITY 1: Ensure there is an appropriate network of cemetery facilities in the district.		

Upgrade Kaikohe Civic Buildings	Council is investigating combining library services and cycleway and general information services into the existing Council service centre building and linking this to the Memorial Hall	●
<p>Progress comments: The initial concept has been approved by Council. Currently working on the business case of the options. Far North Holdings Ltd have provided options for consideration and these are being included in the business case. A workshop has been scheduled with the new Council after October 2013.</p>		

2012/13 Action/project	Background	Progress
PRIORITY 2: Support the development of key local community centres, including improving access to meet disability standards.		

Disability access	Improving access to meet disability standards	●
<p>Progress comments: This project was deferred until the Infrastructure and Asset Management team work through the business case options with the new Council after October 2013.</p>		

Community Outcome: A safe and healthy district

About this Outcome: Maintain and provide a safe gathering place for the community to meet, exchanging information and hold events.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Minimum 1 hall per ward per year modified to meet disability standards	LTP Target	Result 2012/13
NOT ACHIEVED: The buildings are old and will require significant work to be completed to bring them up to the required disability standards. Currently working on the business case of the options.	1 hall per ward	0 hall per ward
* KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance		

KPI: Buildings requiring a warrant of fitness hold a current certificate and are maintained in accordance with the warrants	LTP Target	Result 2012/13
ACHIEVED: As notifications are received from Environmental Management, inspections are undertaken and any compliance requirements are attended to promptly.	100%	100%
* KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance.		

District Facilities Group



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Activity: Motor Camps

Council owns a small number of motor camps that compliment the wider provision of camping opportunities in the district.

The high market value of coastal land makes it unprofitable for private enterprise to retain coastal property as camp grounds. Council's ownership of camp grounds ensures camping holidays are an option for residents and visitors. Council owns and leases, for a commercial return, camp grounds at Russell, Tauranga Bay and Houhora Heads.

As a response to the growing demand for freedom camping Council has set aside some sites in remote areas that permit over night camping for self contained camping vehicles. It is still Council's policy that for the protection of the environment and for visitor's personal safety they should stay in a registered camp ground.

Key facts

Council owns and leases out motor camps at:

- Russell.
- Tauranga Bay.
- Houhora Heads.

Council has set aside freedom camping sites at the following locations:

- Derrick Landing, Kawakawa.
- Lake Waiparera, Awanui.
- Recreation Reserve, Kaimaumau.
- Unahi Wharf, Awanui

Our major achievements in 2012/13

- Implemented honorary reserve warden programme to assist with monitoring of illegal camping in 3 communities.

Challenges we experienced

- Illegal campers on the road reserves, parks and reserves throughout the district.

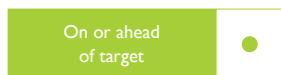
Plans for the next 12 months

- Appointing further reserve wardens throughout the district to help deter illegal camping around the district*.

* (Council's bylaws adopted under the Local Government Act 2002 prohibits camping in other than designated camping grounds or in specific areas which have been set aside for use by self contained camping vehicles).

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:

Provide economic development for the Far North.

2012/13 Action/project	Background	Progress
PRIORITY 1: We will encourage visitors to our district to use registered camp grounds.		
Increase visitor usage at camp grounds	Northland Occupancy for holiday parks (motor camp grounds) was 13.79% up from 12.9% in 2012. Council provides a message to tourists through a travel guide smart phone "app", and campervans through a travel guide radio service to vans as they pass two "intellipoints" on entering the district at State Highway 12 and 1. This message encourages visitors to the district to stay at registered motor camps for their personal safety and for the protection of the environment.	●
Progress comments: Continue to provide Council's freedom camping message to visitors to the district through the NZ Talking Travel Guide Apps and Tourism Radio "intellipoints" to encourage visitors to stay at registered holiday parks (motor camp grounds).		

Community Outcome: A safe and healthy district

About this Outcome: Recreation and leisure facilities are maintained to ensure the community has access to quality facilities, and opportunities for developing new facilities are investigated.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Percentage increase in occupancy rate at camp grounds	LTP Target	Result 2012/13												
ACHIEVED: Northland Occupancy for holiday parks (motor camp grounds) was 13.79% up from 12.9% in 2012. Northland Occupancy for all accommodation was 23.4% up 0.1%. Northland guest nights for all accommodation decreased by 1.4% and guest nights for holiday parks increased by 4.8%.	+5%	13.79%												
<i>Graph shown below details a three year view of performance: (The difference being "Year on year percentage increase in camping numbers at registered motor camps" was used to monitor this KPI in previous years.)</i>														
<table border="1"> <caption>Percentage increase in occupancy rate at camp grounds (2009/10 to 2011/12)</caption> <thead> <tr> <th>Year</th> <th>Target (%)</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>5%</td> <td>0%</td> </tr> <tr> <td>2010/11</td> <td>5%</td> <td>7%</td> </tr> <tr> <td>2011/12</td> <td>5%</td> <td>6%</td> </tr> </tbody> </table>			Year	Target (%)	Result (%)	2009/10	5%	0%	2010/11	5%	7%	2011/12	5%	6%
Year	Target (%)	Result (%)												
2009/10	5%	0%												
2010/11	5%	7%												
2011/12	5%	6%												



Activity: Pensioner Housing

Council provides affordable housing to pensioners of modest means.

Council's vision is to provide affordable, safe, well maintained, and strategically located housing to meet the needs of pensioners of modest means.

Key facts

Council owns and maintains:

- 147 pensioner units.
- 12 separate locations.

Our major achievements in 2012/13

- Significant progress has been made to the planned maintenance work programme in 2012/13. All pensioner houses are water tight, insulated and have their maintenance up to date. Concrete blocks have been resealed, spouting repaired or renewed, and new ovens and carpets as necessary.
- Continually exceeding level of service on completion of preventative and regular maintenance checks and remedial work well within the timeframe.

Challenges we experienced

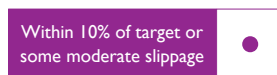
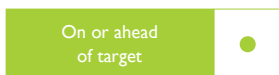
- Occupancy is not at full capacity at two locations due to local residents causing a nuisance to those residents that formerly occupied those units.

Plans for the next 12 months

- Continue to investigate alternative management of the Kohukohu units.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:

Improving the quality of life in the Far North.

2012/13 Action/project	Background	Progress
PRIORITY 1: Manage the pensioner housing stock to achieve 95% occupancy and maintain rents through annual adjustments by consumer price index (CPI).		

Increased occupancy	Occupancy is not at full capacity at two locations	●
<p>Progress comments: Ongoing media releases and newspaper advertising occurs in conjunction with security improvements and locations where concerns exist. Also Council has managed to keep the annual rent increase within the consumer price index for 2012/13.</p>		

Community Outcome: A safe and healthy district

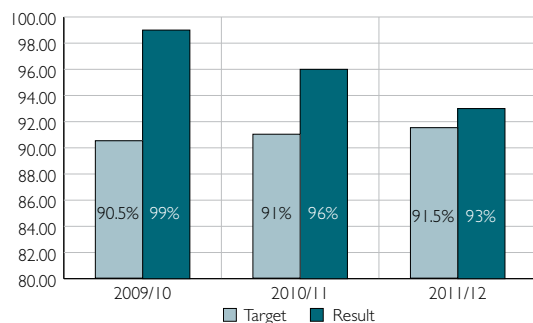
About this Outcome: The district's elderly, young and disabled citizens are valued.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Percentage of occupancy of pensioner housing	LTP Target	Result 2012/13
ACHIEVED: Demand for pensioner housing is variable and steps are taken monthly to ensure appropriate agencies are advised of availability and in tandem public advertising is undertaken.	95%	95%
* KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance		

KPI: Percentage of faults responded to in set time (2 days urgent, 5 days non-urgent)	LTP Target	Result 2012/13
ACHIEVED: Continued utilisation of provision of in-house maintenance staff that have been able to respond to faults in a timely and programmed manner.	96.33%	100%

Graph shown below details a three year view of performance:



District Facilities Group



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Activity: Recreation

Council provides a range of parks, recreational facilities, and other activities which contribute to the health of the community. These activities include sporting and recreational events that gather people together and sometimes draw large crowds to the Far North. Swimming pools provide a range of opportunities from competitive swimming to casual recreational use.

To achieve its outcomes, Council's parks include a diverse range of community assets such as local playgrounds, court space, sports fields, through to large unspoilt wilderness areas acquired to protect the environment. Of particular importance to the district is the provision of easily available access to the coast, including strategically located maritime facilities.

Council contributes to community development and the general health of the community through the provision and maintenance of recreational facilities, encouraging the use of these facilities and supporting events that will contribute to community well being.

Key facts

Council maintains:

- 23 playgrounds and 3 skate parks.
- 154 ha of open space is mown to a variety of grades depending on use.
- Courts at 3 netball centres (6 at Kaitaia, 8 at Kaikohe and 9 at Kerikeri) as well as a number of single courts throughout the district.
- 73 community leases that include sports clubs, grazing licenses and community spaces.
- 3 swimming pools at Kaitaia, Kerikeri and Kawakawa.
- Maritime assets such as 24 boat ramps, 13 jetties, 12 pontoons, 10 wharves, and 1 tidal grid.
- The Kaikohe recreational airport.

Council maintains:

- Funds Sport Northland to facilitate the Far North Sports awards, provide 4 community sports advisors (one in each ward, and one based at Lindvart Park).
- Provides grants to improve public access to Northland College and Whangaroa community pools.

Our major achievements in 2012/13

- Completed netball courts as stage I of the Whatuwhiwhi recreation hub.
- Completed reserve management plans for Waipapa Sports Ground, Walls Bay Esplanade Reserve and Hundertwasser Park.
- Completed a review of community policies.
- An agreement to transfer management of the Unahi wharf and ramp to the Awanui Progressive and Ratepayers Association has been approved and executed by Council.
- Improvements have been made to various maritime facilities including Te Hapua Wharf, Mill Bay Jetty, Taipa Jetty Pontoon, Marlin Wharf, Pukenui Wharf, Totara North Wharf, Rawene Wharf, Waipapa Landing boat ramp, Taipa boat ramp and Russell boat ramp.

Challenges we experienced

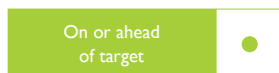
- Managing the expectations of the public for improved aquatic facilities.
- Responding to weather related damage to harbour edge facilities.

Plans for the next 12 months

- Continue to undertake local park improvements.
- Finalise the draft aquatic strategy and feasibility studies of heated pools in Kaitaia, Kerikeri and Kaikohe.
- Support the development of recreation hubs in Kaikohe, Rawene and Kaitaia (Te Hiku).
- Continue to work with Ministry of Education (MOE) to develop community access agreements to increase public access to a range of recreation facilities on school land.
- Review the decision to improve changing facilities at Kawakawa swimming pool based on the outcome of the aquatic strategy.
- Continue to investigate ways in which some of the costs associated with maritime assets could be recovered from the users.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:
Improving the quality of life in the Far North.

2012/13 Action/project	Background	Progress
PRIORITY 1: Ensure parks and facilities are attractive to visitors		

Redevelopment at Kerikeri Basin Area	Council is contributing towards a major upgrade to be undertaken by Department of Conservation (DOC) of the Kerikeri Basin area. The upgrade includes additional car parking, toilets, removal of the old defunct road, and improved pedestrian focus	●
<p>Progress comments: DOC has received confirmation that the business case prepared to secure funding for the Basin upgrade project had been accepted. However they consider that the time frame for tendering and construction phases of the project are too tight for a quality result and the Regional Conservator has deferred the construction part of the contract until March next year. The tender process will continue and the Kerikeri-Kororipo Basin Management Group will meet early October to consider a new timeline. DOC will also be releasing a media statement to let the public know that despite major restructuring of DOC, the Basin funding has been secured for the district and the time frame for work commencing will probably be after January 2014.</p>		

2012/13 Action/project	Background	Progress
PRIORITY 2: Support sustainable sporting and recreation organisations that are well run, efficient and work collaboratively to improve the range of recreation programs and facilities.		

Develop netball courts at Whatuwhiwhi	The Whatuwhiwhi community have developed a concept plan for a recreation hub adjacent to their hall. The first stage of this has been the development of netball courts	●
<p>Progress comments: The courts have been constructed as a community project with significant financial contribution from the Whatuwhiwhi community.</p>		

2012/13 Action/project	Background	Progress
PRIORITY 3: Improve recreation provision		

Undertake feasibility studies for heated pools at Kerikeri and Kaitaia	A high number of submissions were received from these townships for heated swimming pools. To ensure communities were aware of the financial consequences Council approved funding for feasibility studies	●
<p>Progress comments: Council determined that an aquatic strategy should be developed simultaneously with planned feasibility studies so that each project was considered in a district context. The Council believed that new pools in Kaitaia or Kerikeri will impact on the financial sustainability of existing swimming pools. This strategy was part funded by Sport New Zealand.</p>		

Completed ●

On or ahead of target ●

Within 10% of target or some moderate slippage ●

Significantly off target ●

2012/13 Action/project	Background	Progress
PRIORITY 4: Improve access to the coast.		
Implement Council's policy – Subdivisions – Public Access to the Coast	This policy requires the report writer to consider opportunities for enhanced coastal access when considering whether or not to grant consent or impose conditions on applications for subdivision	●
<p>Progress comments: A number of resource consents have been approved that if brought into effect will enhance access to waterways and the coast. These include esplanade strips being created on the Pureua Peninsula, Kawakawa River and Kapiro Stream.</p>		

Community Outcome: a safe and healthy district and a vibrant and thriving economy

About this Outcome: Recreation and leisure facilities are maintained and enhanced to ensure the community has access to quality facilities, and opportunities for developing new facilities are investigated and the district encourages a wide range of sporting, cultural and community activities and local events.

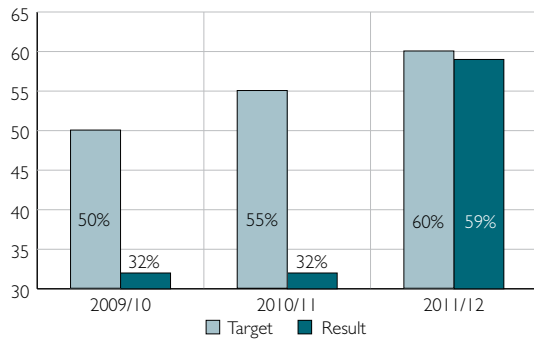
Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Percentage of the user community is satisfied with the range of parks and facilities available	LTP Target	Result 2012/13												
<p>ACHIEVED: Residents who are very satisfied with the parks or reserves indicated that maintained, tidy and clean facilities, nice walkways and with mowed lawns are the main attraction. Overall 59% of residents are satisfied or very satisfied with the park and reserve facilities.</p> <p>Graph shown below details a three year view of performance:</p> <table border="1"> <caption>Three year view of performance</caption> <thead> <tr> <th>Year</th> <th>Target</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>80%</td> <td>75%</td> </tr> <tr> <td>2010/11</td> <td>80%</td> <td>92%</td> </tr> <tr> <td>2011/12</td> <td>80%</td> <td>93%</td> </tr> </tbody> </table>	Year	Target	Result	2009/10	80%	75%	2010/11	80%	92%	2011/12	80%	93%	75%	82%
Year	Target	Result												
2009/10	80%	75%												
2010/11	80%	92%												
2011/12	80%	93%												

KPI: Number of enhancements to park facilities and playgrounds facilities	LTP Target	Result 2012/13
<p>ACHIEVED: Working closely with community groups Nisbet Park, Moerewa and Centennial Park, Kaitaia were completed.</p>	2	2
<p>* KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance.</p>		

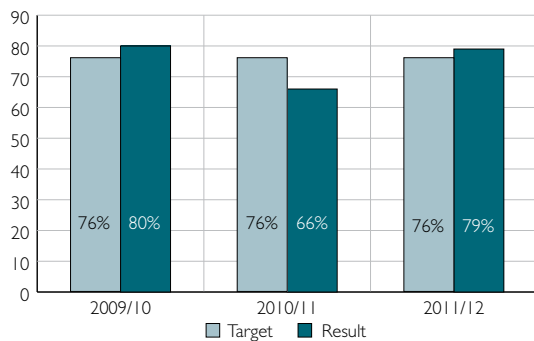
KPI: Percentage of users are satisfied that swimming pool facilities meet their needs	LTP Target	Result 2012/13
NOT ACHIEVED: There is a significant increase in the number of users who are unsure how to rate the public swimming pools and residents who do not use the swimming pools. Residents who are not very satisfied base their rating mainly on the lack of facilities close to them, with no Council pool available in their area. Some mention using the school pool, while others indicate their perception is based on hearsay as they have not used the pool themselves. Also that the public swimming pools are too small for the area and need to be upgraded.	80%	72%

Graph shown below details a three year view of performance:
 (The difference being resident satisfaction was used to monitor this KPI in previous years)



KPI: Percentage of the community satisfied with coastal access	LTP Target	Result 2012/13
NOT ACHIEVED: Residents who are not very satisfied with access to beaches in the area mainly due to private ownership, access through private land, and access restrictions as reasons for dissatisfaction. However, residents who are satisfied or very satisfied mentioned the ease and simplicity of accessing beaches.	76%	64%

*This KPI above is new in the LTP2012/22: (Previous year results was used for research purposes)



District Facilities Group



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Activity: Town maintenance, public toilets, car parks and amenity lighting

Council provides public toilets and car parks that are strategically located to meet the needs of visitors and the travelling public. Council undertakes town maintenance and provides amenity lighting to ensure town centres are tidy, safe and attractive to visitors.

Key facts

Council operates and maintains:

- 64 public toilets located at 43 locations throughout the district.
- 21 Car parks located in 9 towns.
- Amenity lighting in 2 town centres.

Council also: (These services are delivered by a contracted private sector provider)

- Provides town maintenance services to 21 towns.
- Empties 393 litter bins and removes 8,470m³ of litter.
- Scrubs the pavements in 9 town centres between 2-6 times per year.
- Provides temporary toilet facilities at 6 locations to meet seasonal demand.

Our major achievements in 2012/13

- Three completed public toilets with disabled access.
- Recreation Services Ltd town maintenance contract extended to 2014, service delivery and management improvements have been proposed.

Challenges we experienced

- Ongoing vandalism damage by graffiti and or physical breakage is an ongoing concern.
- Weather related sports field restrictions limit the opportunities of recreation.

Plans for the next 12 months

- Continue to work with Focus Pahia to implement their Town Centre Plan.
- Public toilets upgrade at Whangaroa, Rawene, and Melba Street, Kaitia and build new toilets at Tokerau Beach.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:

Completed ●	On or ahead of target ●	Within 10% of target or some moderate slippage ●	Significantly off target ●
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Strategic Objective:

Improving the quality of life in the Far North.

2012/13 Action/project	Background	Progress
PRIORITY 1: Prioritise the improvement of toilet facilities across the district based on their importance to tourism and the image of the district, the ability to meet the needs of people with disabilities, when there is a perception that the facility is not hygienic when it is cleaned.		
All toilet facilities across the district are to be assessed	Council did not have a complete inventory of the public toilets in all locations	●
Progress comments: Council officers did not complete the work during 2012/13 year which will be reported on during the 2013/14 year		

2012/13 Action/project	Background	Progress
PRIORITY 2: Creating a positive image for locals and visitors at identified locations in the district.		
Upgrade of public toilets	Paihia and Broadwood toilet facilities were upgraded and themed in accordance with community feedback	●
Progress comments: Project is complete.		

Community Outcome: A safe and healthy district

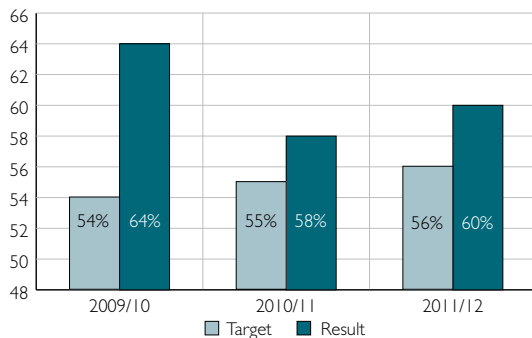
About this Outcome: Public buildings and car parks are safe, maintained and accessible by all.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Increase the number of public toilets with disabled access per annum	LTP Target	Result 2012/13
ACHIEVED: The 2 projects for Broadwood and Rangiputa have been completed.	2	2
<i>KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance.</i>		

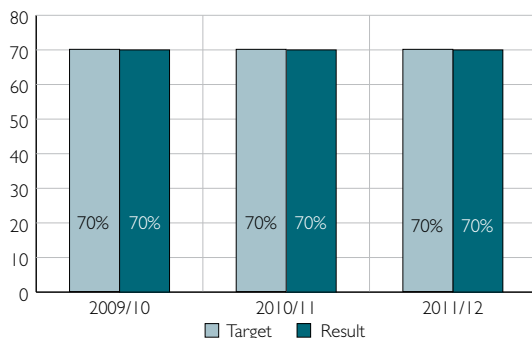
KPI: Percentage of people are satisfied with cleanliness of public toilets	LTP Target	Result 2012/13
NOT ACHIEVED: The main reason for dissatisfaction stems from dirty, smelly facility that need cleaning. A third of those dissatisfied indicated that the facilities need an upgrade, being in a poor condition, while a further 14% feel there are not enough facilities available in their area.	62%	50%

*Graph shown below details a three year view of performance:
(The difference being "Percentage satisfied with public toilets in Communitrak Survey" was used to monitor this KPI in previous years)*



KPI: Less than 2 non-compliance notifications per month	LTP Target	Result 2012/13
ACHIEVED: No non-compliance notifications issued - all work within specifications. This has been achieved by regular monitoring and auditing of all public toilets by both contractor and Council officers.	2	0

*Graph shown below details a three year view of performance:
(The difference being percentage of toilets that comply with public toilet standards was used to monitor this KPI in previous years)*



District Facilities Group



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Activity: Customer Services

Customer Services delivers essential functions for Council.

- To act as first point of contact face to face, contact centre and via the Far North District Council website.
- To handle customer requests for information and service.
- To receive and process payments.
- To liaise with all departments throughout the organisation for our customers.
- To value our diverse lifestyles and unique environment.

The role that Council plays in the delivery of Customer Services is to act as first point of contact for residents, ratepayers, and visitors to our district. It is an essential role that enables people to do business with Council.

Key facts

Council maintain service centres in the following locations:

- Opononi.
- Kaeo.
- Kaikohe.
- Kaitaia.
- Kawakawa.
- Kerikeri.
- Rawene.
- The service centres complete an average of 100,000 transactions (financial and non-financial) per year.
- The Call Centre deals with an average 140,000 calls per year.

Our major achievements in 2012/13

- 34% of residents contacted Council in the last 12 months by telephone and of those, 81% were very satisfied or satisfied.
- Of those residents who have visited a Council office or service centre in the past 12 months, 83% were satisfied with the service received.
- Of the residents contacting Council in writing in the last 12 months, 63% of these residents were very satisfied or satisfied with Council service.
- The Te Ahu visitor survey took place in January 2012. Visitors surveyed were overwhelmingly satisfied with their visit, 92% rating it between 7 and 9 on a point scale being (9=extremely satisfied). Also continuing to receive positive feedback in user surveys from people hiring Te Ahu venues.
- Staff across service centres participated in the earthquake "Drop Cover Hold" Civil Defence exercise along with some customers.
- Completed updates to a number of customer service procedures as part of the continuous improvement process. An example of this was the receipting and bookings module. Testing processes and ensuring alignment right across the organisation.
- Enhanced Contact Centre reporting to better monitor traffic flows to improve performance.
- Researched best practice methods for surveying customers. Aim to survey why customers contact us and their preferred contact channels.
- The number of overdue Requests for Service (RFS) has steadily declined over the year. Customer feedback received through the draft Annual Plan 2013/14 was positive as their RFS was addressed more appropriately and in a timely manner.
- Events held at Te Ahu are on the increase. Staff are volunteering at events and actively encouraging other locals to become part of a volunteer group at Te Ahu.
- Completed first work experience trial for young people looking to enter the workforce (via People Potential). Viewed as a success and Council are keen to adopt the work experience programme.

Challenges we experienced

- Experienced technical issues with the Contact Centre phone system during some months.
- Customers referring to older phone books using an old Council phone number causing problems contacting us.
- From the draft Annual Plan 2013/14 complex rate information required "frequently asked questions" to be developed. This ensured staff could support the department with the high volume of customer enquiries.
- Increased demand for Te Ahu venue bookings. Council staff ensured hirer's needs were met, venues were ready and inspected after each hire.

Plans for the next 12 months

Facility Bookings

- Increase revenue opportunities by maximising the use of venues and equipment for hire.
- Deliver a quality hirer and visitor experience by providing a welcoming, knowledgeable and professional service.
- Establish and continue to review Council's booking procedures.

Te Ahu Cinema

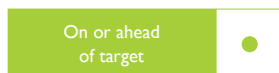
- Increase revenue opportunities by facilitating special cinema screenings.
- Deliver a quality experience by providing a welcoming, friendly and professional operation and service.

Te Ahu Museum and Heritage

- Develop a Revenue Management Strategy that looks at increasing the revenue opportunities.
- Continue to build key relationships with the Far North Regional Museum Trust, local community representatives including Iwi, Hapu, Dalmatian and Pakeha, as well as other Museum and archival providers.
- Increase the pool of experienced and skilled volunteers and other such personnel that enables the Museum to operate seven days a week.
- Deliver a quality visitor experience by providing a welcoming, knowledgeable and professional service.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:
A leaner, more customer focused organisation.

2012/13 Action/project	Background	Progress
PRIORITY 1: Continue to improve customer service by developing and implementing a Customer Services Charter that clearly outlines the requirements of the organisation and the commitment to our customers.		

Continue to develop appropriate customer service standards and quality controls	In 2011/12 Council developed a Customer Service Charter to help drive cultural alignment and actively foster a service culture that puts the customer at the heart of the organisation. The development of appropriate customer service standards and quality controls leads on from the Charter	●
Progress comments: On-going review of, and improvement to a number of customer service processes and procedures. Identified a need to develop appropriate Service Level Agreements with other Departments to ensure a high level of and consistent customer service is being delivered by the Organisation.		

2012/13 Action/project	Background	Progress
PRIORITY 2: Investigate the use of service hubs for delivering customer service		

Investigate shared spaces to offer customer services from, in conjunction with other agencies. Investigate the provision of service offered through the contact centre, online/social media and mobile services.	While Council has gone some way to developing service hubs by combining existing services and putting them in the one place, we also need to develop the key technological infrastructure to enable us to deliver services through other channels e.g. e-services, mobile, etc.	●
Progress comments: Te Ahu: The Te Hiku Social Accord project is rolling out and includes the use of Te Ahu and Council staff. Offers the opportunity to work alongside key Government, Iwi, non-Government Organisation, community organisations and local businesses to deliver better services to the Far North. On-going development using electronic display boards in Te Ahu and Procter Library as alternative means to the delivery of FNDC / Community information. Continue to develop meaningful professional relationships with other key agencies / community organisations where there are possibilities of sharing space and service delivery options including Police, Community Link, Streetmaytz, Department of Internal Affairs (DIA).		

Community Outcome: Services that support a sustainable and liveable environment and a vibrant, thriving economy

About this Outcome: Provide information on Council services and assist members of the community in doing business with Council.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Overall satisfaction when contacting Council	LTP Target	Result 2012/13												
<p>NOT ACHIEVED: The overall satisfaction when contacting Council has declined since last year from 77% to 72% according to the annual resident survey however the incidence of contact with Council has also decreased, from 47% last year to 34% this year. Some of the main reasons for satisfaction when contacting the Council included that customers got what they needed, satisfactory outcome; follow up good, helpful.</p> <p>Graph shown below details a three year view of performance:</p> <table border="1"> <caption>Overall satisfaction when contacting Council (2009/10 to 2011/12)</caption> <thead> <tr> <th>Year</th> <th>Target</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>63%</td> <td>78%</td> </tr> <tr> <td>2010/11</td> <td>68%</td> <td>70%</td> </tr> <tr> <td>2011/12</td> <td>73%</td> <td>71%</td> </tr> </tbody> </table>	Year	Target	Result	2009/10	63%	78%	2010/11	68%	70%	2011/12	73%	71%	75%	72%
Year	Target	Result												
2009/10	63%	78%												
2010/11	68%	70%												
2011/12	73%	71%												

KPI: Percentage of calls answered in 20 seconds	LTP Target	Result 2012/13												
<p>ACHIEVED: Contact Centre is adequately resourced with staff that are able to meet customer expectations.</p> <p>Graph shown below details a three year view of performance:</p> <table border="1"> <caption>Percentage of calls answered in 20 seconds (2009/10 to 2011/12)</caption> <thead> <tr> <th>Year</th> <th>Target</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>80%</td> <td>87%</td> </tr> <tr> <td>2010/11</td> <td>82%</td> <td>79%</td> </tr> <tr> <td>2011/12</td> <td>84%</td> <td>69%</td> </tr> </tbody> </table>	Year	Target	Result	2009/10	80%	87%	2010/11	82%	79%	2011/12	84%	69%	79%	84%
Year	Target	Result												
2009/10	80%	87%												
2010/11	82%	79%												
2011/12	84%	69%												

KPI: Percentage of calls resolved at first point of contact

LTP Target

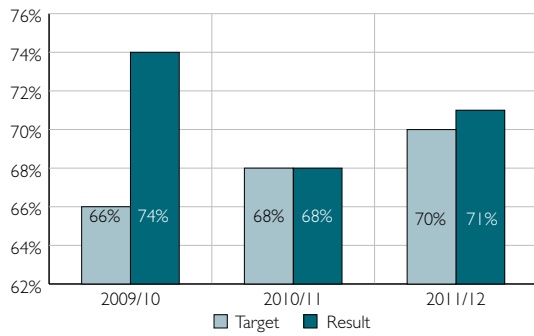
Result 2012/13

ACHIEVED: Contact Centre resourcing has improved with multi-skilled staff that have the ability to resolve customer enquiries at first point of contact.

70%

73%

Graph shown below details a three year view of performance:



District Facilities Group



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Activity: i-SITE

The vision of Far North District Council i-SITEs is to encourage visitors to stay longer, enjoy more activities, and spend more money in the Far North by providing them with a positive image of our district. We do this through the provision of information services and facilities that are affordable, accessible, and contribute to the district's development needs.

Tourism New Zealand, i-SITE New Zealand, and Council have an agreement that recognises the importance of having an effective and high quality network of visitor information centres dedicated to delivering free, comprehensive, and objective information.

We provide information on destinations anywhere in New Zealand, offering the best advice on; where to go and what to see and do, in terms of accommodation, travel, activities, attractions, local information, and events. We also offer residents and ratepayers a place to do Council business.

Key facts

Council operates and maintains 3 visitor information centres (i-SITEs) including:

- Bay of Islands located in Paihia.
- Far North located in Kaitiaki.
- Hokianga located in Opononi.

Our major achievements in 2012/13

- Staff across i-SITEs participated in the earthquake "Drop Cover Hold" Civil Defence exercise along with some customers.
- Refurbishment of the Bay of Island i-SITE at Paihia has made a positive impact increasing visitors into the facility.
- Reviewing i-SITE NZ strategy to ensure alignment with future FNDC i-SITE strategy.
- More European overseas visitors arrived in New Zealand and at the end of NZ summer season.
- Opononi Four Square premises burnt down and re-located in the Hokianga i-SITE building in Opononi for approximately four months.

Challenges we experienced

- Responding to the Paihia Waterfront Plan, Council needs to ensure visitors have visibility and ease of access to the i-SITE in Paihia.

Plans for the next 12 months

- Remain an accredited member of i-SITE New Zealand through meeting the annual Qualmark assessment.
- Deliver a quality visitor experience by providing a welcoming, friendly and professional service.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:

A leaner, more customer focused organisation.

2012/13 Action/project	Background	Progress
PRIORITY 1: Remain an accredited member of i-SITE New Zealand through meeting the annual Qualmark assessment.		
Maintain the standards required for accreditation	To remain an accredited member of i-SITE New Zealand, each year we must successfully complete the Qualmark assessment by ensuring location, facilities and i-SITE NZ rules and policies are adhered to	●
Progress comments: On target to remain an accredited member of i-SITE New Zealand.		

2012/13 Action/project	Background	Progress
PRIORITY 2: Deliver a quality visitor experience by providing a welcoming, friendly and professional service.		
Investigate upgrade of IBIS Tourism system	The IBIS system is a vouchers/receipting system used to make bookings and take payments. It also allows all i-SITES in New Zealand access to a National Database. FNDC has not upgraded the system since it was first installed several years ago. We have fallen behind in terms of the efficiencies the newer versions offer	●
Progress comments: Research and IT for scope including schedule of work and costings is complete. IT has approved the upgrade of IBIS and is presently being implemented.		

Community Outcome: A vibrant and thriving economy

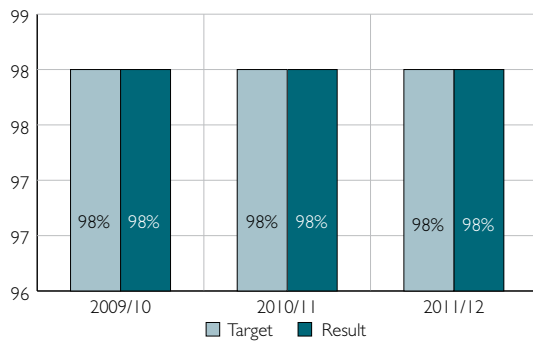
About this Outcome: The contribution of tourism to the district is acknowledged

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Increased door count	LTP Target	Result 2012/13
ACHIEVED: Improved layout of premises and selling retail has encouraged visitors to use Council i-SITEs.	265,000	388,951
*This KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance.		

KPI: Annual customer satisfaction rating	LTP Target	Result 2012/13
ACHIEVED: Continued effort to ensure staff are well trained and equipped to deliver visitor information.	98%	99%

Graph shown below details a three year view of performance:

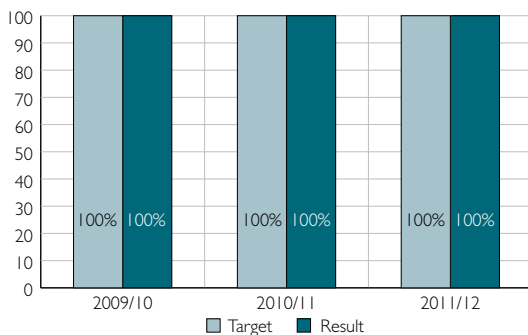


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KPI: Retain VIN Accreditation	LTP Target	Result 2012/13
ACHIEVED: Continued effort to retain accreditation.	100%	100%

Graph shown below details a three year view of performance:

(The difference being "Achieve annual visitor info network (VIN) accreditation" was used to monitor this KPI in previous years)



KPI: Increased door count	LTP Target	Result 2012/13
ACHIEVED: Sold \$101,381 worth of goods, compared to \$99,202 in 2011/12. Improved layout of premises and selling retail has encouraged visitors to use Council i-SITEs.	2%	2%
*This KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance.		

District Facilities Group



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Activity: Libraries

This activity provides library services at a number of locations throughout the district. This activity contributes significantly to present and future social and cultural well-being.

The Library's vision is to contribute to the social, cultural and economic well-being of people in the Far North District by:

- Providing leisure and learning opportunities with facilities and services that are accessible, and that meet the needs of the community.
- Providing best practice library and information services guided by Library and Information Association of New Zealand Aotearoa (LIANZA) standards for public libraries.
- Providing responsive, affordable, and sustainable library and information services for our communities.

Key facts

Council operates 6 public libraries, supports 4 community libraries, and 5 Area School community libraries. The 6 public libraries with full library services are located at Kaitaia, Kaikohe, Kawakawa, Kerikeri, Paihia and Kaeo. Community

libraries are based in Kohukohu, Mangonui, Rawene, and Russell. Area School community libraries are in Broadwood, Taipa, Mitimiti, Opononi, and Panguru.

Our major achievements in 2012/13

- Libraries participated in the earthquake "Drop Cover Hold" Civil Defence exercise along with some customers.
- A strategic framework 2012/17 produced by Public Libraries of New Zealand, and released in September 2012, is being used by Council as a tool for planning and setting priorities towards Council's ten year plan.
- Investigation into social media uses and benefits for libraries by providing an easy and accessible communication medium.
- Promoting New Zealand books and authors has increased borrowers issuing levels.
- In line with the Archives facility at Procter Library, Council are focused on building further the Library's relationship with the local retirement village, who have contributed and made connections to the library archives on local history material, and personal accounts of earlier times of the area in Kerikeri.
- Increased e-Book content and downloadable audio books collection.
- Increased the number of events overall, encouraging more and a wider variety of participation.

Challenges we experienced

- The Local Government (Public Libraries) Amendment Bill did not pass the first reading in Parliament. The Bill would have prevented libraries from charging for borrowing books, DVD's, music and internet use.

Plans for the next 12 months

Make libraries more accessible and able to meet the community's needs by:

- Providing a common library card to public and community libraries.
- Developing library services that reach beyond buildings using available and future technologies to offer an expanded and enhanced service to more communities.

Develop libraries that support our communities by:

- Celebrating culture, heritage and the arts.
- Establishing specialised library support services.
- Reviewing opening days / hours.

Provide Libraries that are current and relevant by:

- Maintaining relationships with stakeholders and the community.
- Reducing costs and maximising use of volunteers.


How we performed against the first year of the Long-Term Plan (LTP) 2012/22


The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:

A leaner, more customer focused organisation.

2012/13 Action/project	Background	Progress
PRIORITY 1: Make libraries more accessible and able to meet the community's needs.		
Provide same Far North Libraries card to public and community libraries	Providing a common library card to public and community libraries	
<p>Progress comments: Branch Managers have formed a working party to 1) clarify the community libraries that wish to participate, 2) contact those libraries, and 3) formulate an action plan. Most community libraries have been contacted and not all are interested in this. Community library surveys being done to see if community patrons are happy about our offer. A letter has been drafted to be sent out to all community libraries.</p>		

2012/13 Action/project	Background	Progress
PRIORITY 2: Develop libraries that support our communities.		
Establish learning programmes, exhibitions and events that foster the joy of reading and support the development of literacy, appreciation of our culture, heritage and the arts	Our public libraries are community-based organisations essential to allowing individuals to engage with library services and with other people in their community, participate in community life and decision-making, strengthen their local communities, and foster in them a sense of connection and belonging	
<p>Progress comments: Established book clubs across the Libraries and a marketing plan for the Archives Room at Procter Library is being developed.</p> <p>Procter Library Archives Room focused on building further the Library's relationship with the local retirement village and fostering with them a larger sense of connection to the Library and their local community.</p> <p>A number of events and information sessions were hosted by Far North Libraries including Department of Internal Affairs, education providers, Musicians, Poets, and Authors.</p> <p>Library Staff made presentations throughout the year to external groups about our library services.</p>		

Completed ●

On or ahead of target ●

Within 10% of target or some moderate slippage ●

Significantly off target ●

2012/13 Action/project	Background	Progress
PRIORITY 3: Provide Libraries that are current and relevant.		

Maintain relationships with stakeholders and the community; establish an effective volunteer programme to reduce costs and maximise use of volunteers	Our libraries have formed strategic alliances and partnering across regional and national boundaries such as Aotearoa People's Network Kaharoa (APNK), LIANZA and Association of Public Library Managers (APLM) along with our local communities. The use of well trained volunteer time is complementary to that of our paid professional staff.	●
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Progress comments: Partnering with Northtec, Whangarei and Kaipara District Libraries to take advantage of library workshops, and lower cost of attendance for library staff. Attendance at the meeting for North Island Library Managers. Signs are up in Kaikohe and Kaeo Libraries advertising the desire to have volunteers working in the libraries with positive response and some training in Kaeo happening. Three day visit from Auckland Libraries, and Parkes Shires Library, Australia, for a share and familiarise session how Council operates Far North District Council libraries.
Some staff attending school library meetings to form reading groups. Kaitia staff working on the StoryLine festival.

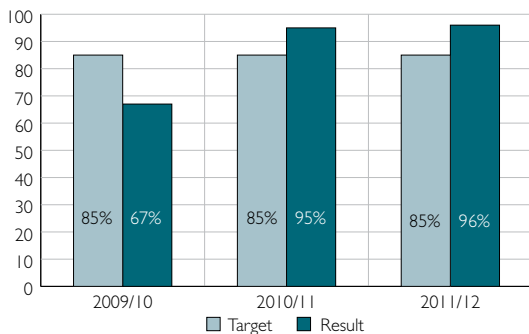
Community Outcome: Services that support a sustainable and liveable environment and a vibrant, thriving economy

About this Outcome: To engage, inspire and inform communities by providing recreational, educational and life-long learning, as well as cultural enrichment through the provision of library services and facilities that are affordable, accessible and meet community needs.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

KPI: Percentage satisfaction of users	LTP Target	Result 2012/13
ACHIEVED: Residents who use the libraries who are very satisfied, are positive towards the public library in general, and are happy with the selection of books and resources, as well as friendly, helpful service from staff. From a facility perspective, residents feel the libraries are well maintained and tidy. This result is a decline from last year due to a greater proportion of users who were unsure how to rate the public libraries.	85%	90%

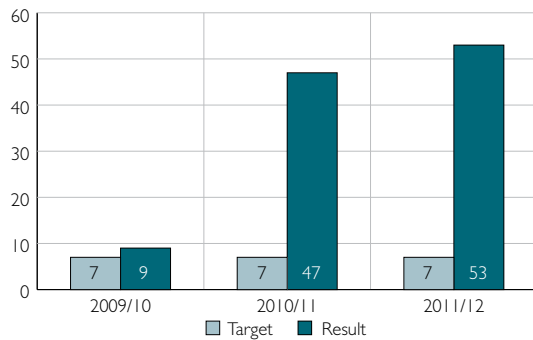
Graph shown below details a three year view of performance:



KPI: Net increase of new borrowers	LTP Target	Result 2012/13
NOT ACHIEVED: Public libraries have experienced a downturn in new borrowers due to the continuing recession. There has been a marked decline in visitors to libraries also due to the popularity of e-Books.	18%	-7%
*This KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance.		

KPI: Issue rate per library borrower per annum	LTP Target	Result 2012/13
NOT ACHIEVED: The issue rate includes the issue of physical items for which issues have decreased but does not include e-Books for which have increased. The continuing recession has impacted largely on patrons of the library who are not able to visit as much as they have in the past and therefore borrow less.	47	34

Graph shown below details a three year view of performance:



KPI: Number of online borrower logins	LTP Target	Result 2012/13
ACHIEVED: With the introduction of e-Books and the continuing recession, patrons are accessing online services more from their homes and not physically visiting a library.	5,000	89,775
*This KPI above is new in the LTP 2012/13. Unable to provide a three year view of performance.		

Financial Information District Facilities

FINANCIAL SUMMARY FOR THE YEAR ENDED 30 JUNE 2013

	NOTE	ACTUAL 2013 \$000s	COUNCIL BUDGET 2013 \$000s	VARIANCE \$000s
Income				
Rates income (excluding targeted water supply rates)	1	19,141	17,986	1,155
Fees, charges & targeted water supply rates	2	1,914	2,147	(233)
Development & financial contributions		166	113	53
Subsidies & grants		28	0	28
Other income	3	728	241	487
Total Operating Income		21,976	20,487	1,490
Expenditure				
Direct Costs	4	24,249	13,215	(11,034)
Indirect Costs	5	1,497	2,556	1,059
Activity Expenditure		25,746	15,771	(9,975)
Depreciation		4,030	4,125	95
Interest Payable		675	1,200	525
Total Operating Expenditure		30,450	21,095	(9,356)
Net Operating Surplus/(Deficit)		(8,475)	(607)	(7,867)
Capital Statement				
Net Operating Surplus		(8,475)	(607)	(7,867)
Loans		635	1,051	(416)
Other Funding		2,193	6,843	(4,650)
Total Funding		(5,646)	7,287	(12,932)
New Work	6	819	1,233	414
Renewal Works	6	1,375	5,717	4,342
Loan Repayments		642	337	(305)
Total Capital Expenditure		2,835	7,287	4,114
NET SURPLUS/(DEFICIT)		(8,481)	0	(8,481)

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NOTE:

A favourable variance is shown as a positive number and an unfavourable variance is shown as a negative number. The direct and indirect budgets shown in the table do not individually agree to those published in the LTP due to a difference in allocation. The total activity expenditure, however, does agree to the total published in the LTP.

VARIANCE TO THE LONG TERM PLAN 2012/13

1. Rates Income is showing a favourable variance of \$1,155k predominantly due to:
 - a. An increase in penalty rate income of \$1,210k; and
 - b. General and targeted rates are showing an unfavourable variance of \$56k.
2. Fees and charges are showing an unfavourable variance of \$233k predominantly due to:
 - a. Admission fees for the Te Ahu cinema are showing an unfavourable variance of \$71k;
 - b. Admission fees for the Museum are showing an unfavourable variance of \$68k;
 - c. Information centre sales are showing an unfavourable variance of \$40k;
 - d. Hire charges for community spaces are showing an unfavourable variance of \$54k.

3. Other income is showing a favourable variance of \$487k predominantly due to:
 - a. Vested asset additions have been identified totaling \$84k which was not budgeted in the LTP;
 - b. Recoveries in relation to rural fires were \$177k and were not budgeted in the LTP;
 - c. Recoveries for the Te Ahu i-SITE were \$32k and were not budgeted in the LTP;
 - d. Special fund interest was ahead of budget by \$31k;
 - e. A contribution of \$85k was invoiced for the Russell Wharf works which was not included in the LTP budget;
4. Direct costs are showing an unfavourable variance of \$11,034k due to:
 - a. Loss on valuation of land of \$10,477k and a loss on disposal of property, plant & equipment of \$280k;
 - b. Increased provision for doubtful debts of \$1,043k;
 - c. A favourable variance relating to property related expenses of \$288k;
 - d. A favourable variance relating to external services and professional fees of \$475k.
5. Indirect costs are showing a favourable variance of \$1,059 due to a decrease in corporate allocations.
6. Capital Expenditure is showing a favourable variance of \$4,756k predominantly due delays in the completion of projects

KEY CAPITAL PROJECTS FOR THE YEAR ENDED 30 JUNE 2013

	ACTUAL 2013 \$000s	COUNCIL BUDGET 2013 \$000s	VARIANCE \$000s
New Works			
Cemeteries	25	40	16
Halls	3	0	(3)
Maritime facilities	(89)	0	89
Motor camps	1	0	(1)
Public toilets	63	373	312
Town maintenance	19	0	(19)
Parks & reserves	268	759	491
Civil defence	98	60	(38)
Rural fires	84	0	(84)
Libraries	1	0	(1)
Community special projects	300	0	(300)
Kaitaia civic buildings	46	0	(46)
Total New Works	819	1,233	414
Renewals			
Airports	18	67	49
Amenity lighting	34	41	7
Carparks	116	94	(22)
Cemeteries	32	50	18
Community centres	15	632	617
Halls	111	1,463	1,352
Maritime facilities	80	479	399
Motor camps	38	225	188
Museums	66	231	164
Pensioner housing	169	39	(130)
Public toilets	101	156	55
Parks & reserves	293	1,421	1,128
Rural fires	0	235	235
Information centre	30	73	43
Libraries	271	512	240
Total Renewals	1,375	5,717	4,342

SIGNIFICANT ACQUISITIONS OR REPLACEMENTS OF ASSETS FOR 2012/13

The LGA 2002 requires councils to provide information regarding any significant assets acquired or replaced during the year. Council's significance policy does not specify a value but does identify the following assets as significant:

PARKS & RESERVES, HALLS AND MARITIME	COUNCIL BUDGET 2013 \$000s	VARIANCE 2013 \$000s
Maritime renewals		
Work to be undertaken on various maritime assets	479	80
Halls renewals:		
Te Hiku Ward	891	22
Kaikohe-Hokianga Ward	427	80
Parks & reserves renewals:		
BOI-Whangaroa Ward	410	55
Te Hiku Ward	483	194
Kaikohe-Hokianga Ward	383	47

VARIANCE TO THE ANNUAL PLAN 2012/13

- Maritime renewals.
This is for works to be carried out on a range of maritime assets. Some assets have been transferred back to FNDC by Far North Holdings Ltd and a management has been negotiated with FNHL to carry out this work.
- Halls renewals.
Halls renewals for the Te Hiku and Kaikohe-Hokianga Wards were delayed in 2012/13 while a strategy was put in place for the future maintenance and ownership of halls.
- Parks and reserve renewals.
Parks and reserve renewals were largely put on hold during 2012/13 awaiting a formal strategy on the works to be carried out.