

# Airports and Maritime Access to the District

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## At a Glance

### Primary Services

- Airports and maritime

### Why We Do It

- Airports are an important component of a modern transport network and they provide a link to the rest of the country for the transportation of goods and people. Council has determined that FNHL is best placed to manage and develop the district's airports.
- Access to the sea is important to residents and visitors to the district. Council provides maritime facilities to ensure that safe, affordable and appropriately situated access is available.

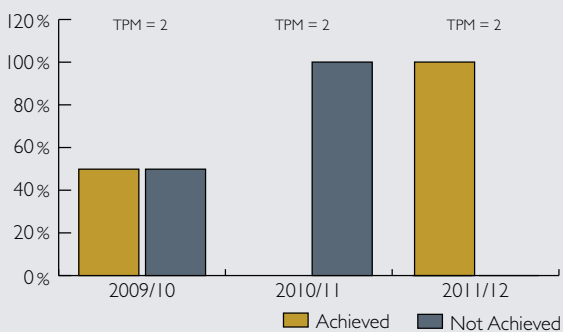
### What Has Changed Since The LTCCP 2009/19?

The only significant change to the airport and maritime activities relates to the Russell wharf.

A partnership arrangement has been reached with business interests to carry out a \$362,000 refurbishment of the Russell wharf. Under the arrangement, the Russell business community will contribute \$100,000 towards the work through a local Charitable Trust.

A start is subject to resource consent approval and to the availability of maritime contractors.

## Highlights of Performance



TPM = Total number of Performance Measures

↑ Performance 2010/11 vs. 2011/12 - has improved

## Statement of Service Performance

For AIRPORTS and MARITIME the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*





Priorities For 2011/12	What We Have / Haven't Achieved
<p><b>Undertaking a review of the current maritime renewal programme and retime projects if required</b></p>	<p>The Russell wharf refurbishment and southern landing upgrade has been completed. To fund the community share the Russell community have set up a Charitable Trust and undertaken a number of fund raising initiatives.</p> <p>Reliable information about the condition of the maritime assets has been collected and a comprehensive maintenance programmed and realigned renewal program.</p>

Future Issues / Challenges	Implications
<p>Over the next year a review will be made of what facilities should be at each location e.g. amount of parking, dingy racks, pump out facilities, fuel, water, refuse, lighting, and toilets. This review will determine if there is any shortfall of land based facilities and what options are available to fund this (e.g. reinstate mooring and ramp fees or increase general rates)</p>	<p>To provide any land based facilities will require additional funds and one option of funding is to reintroduce mooring and ramp fees.</p>
<p>The effect of climate change and sea levels will continue to be an issue to be aware of</p>	<p>Storm events may cause significant damage to maritime assets.</p>

Symbols used to identify each measure contributing to community outcomes

PS Public Safety  
 TS Transport  
 EM Environment  
 EB Education, Training and Business Opportunities  
 SC Services that support Communities

Council initiatives		Measure		EB PS SC EM
Maintain maritime assets		Resident satisfaction with recreational boat ramps and jetties (Communitrak Survey).		
Result 2010/11:	Target 2011/12:	Result 2011/12:	Achieved - Comments:	
47%	59%	74%	The increased level of maintenance on the higher use ramps has had a positive increase in satisfaction.	

Council initiatives		Measure		TS PS SC EB EM
Maintain airport assets		Customer satisfaction with airports (User Survey).		
Result 2010/11:	Target 2011/12:	Result 2011/12:	Achieved - Comments:	
0%	65%	85%	This is a new measure that will set the benchmark for satisfaction levels.	



# Cemeteries, Public Toilets and Town Maintenance

## *Access to the District*

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## *At a Glance*

### Primary Services

- Cemeteries, public toilets and town maintenance

### Why We Do It

#### **Cemeteries**

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 LGA.

#### **Public toilets**

Council provides public toilets for the benefit of public health.

#### **Town maintenance**

Through quality urban design and the provision and maintenance of tidy, safe and attractive streetscapes Council will contribute to a sense of pride in our communities and sense of place in our towns.

### What Has Changed Since The LTCCP 2009/19?

Council will no longer be extending the Kaitaia cemetery as additional capacity has been created by realigning unused areas.

Council has determined that it is not responsible for shop front or under verandah lighting that may be required for security purposes. The planned toilet renewals at Houhora Heads, Kaimaumu, Waipapa Landing, Cobham Road, Broadwood, or Russell Esplanade have been deferred. However, Williams Road, Paihia public toilet has been upgraded ahead of schedule.

Council is transferring the \$70,000 budget from the Melba Street toilets to construct a new toilet in Te Kao. It has been decided not to make any decisions on new toilets in Kaitaia until the Te Ahu centre is operational as this project contains a number of public toilets. This may obviate the need for new toilets in town.

Council is looking at the overall funding of toilets and is keen to introduce user pays in key locations. In particular, Paihia and the Kawakawa Hundertwasser toilets have been identified.

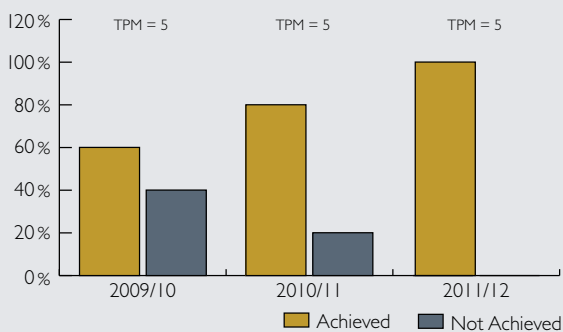
Council has added \$10 to the Bay of Islands-Whangaroa Ward and \$5 to the Te Hiku Ward rates to fund specific improvements to key communities to support tourism. These include local beach clean ups, Waitangi day clean ups and other services.



Priorities For 2011/12	What We Have / Haven't Achieved
Continuing to ensure that cemeteries and places of remembrance are well presented	Council have achieved this priority by successfully delivering agreed levels of services through the town maintenance contract, and by engaging a dedicated cemetery mowing operator.
Continuing to ensure that public toilets are clean, hygienic and functional	Council have achieved this priority by successfully delivering agreed levels of services through the town maintenance contract.
Developing an upgrade programme to improve the quality of the visitor experience along with the financial implications for inclusion in the LTP 2012/22	The upgrade programme has been successfully implemented and is reviewed and monitored on a monthly basis with the town maintenance contractor to ensure priorities are afforded to visitor's experience.
Continuing to clean and maintain town centres to ensure they are tidy, safe and attractive particularly for the visitors associated with the Rugby World Cup (RWC) and for the high number of cruise ships passengers expected	The positive feedback from stakeholders groups, visitors and participants to the RWC indicated that this has been achieved.
Working with Focus Paihia to determine how the new Paihia CBD targeted rate will be used	This has been achieved through Council working closely with Focus Paihia to achieve the desired outcomes for both organisations.

Future Issues / Challenges	Implications
Community expectations for higher levels of service must be managed along with Council's desire to minimise rate increases	Council is aware of the importance of places of remembrance to the community and would like to ensure they are always well maintained.
There are many committee run cemeteries within the district and over time fewer people will be interested in running them. If there is no local committee, Council will by default be required to maintain and manage burial records	There would need to be a significant increase in operational budgets to maintain the large number of committee run cemeteries in the district. Council does not want to increase rates to fund this and would close these cemeteries to burials and under take the minimum maintenance required.
Increasing operational costs (power, fuel, chemicals, labour and consumables)	Increasing costs of the community and town services contract has resulted in Council increasing operational budgets to continue to deliver the same level of service.
Community expectations for higher levels of service must be managed along with Council's desire to minimise rate increases	To deliver the high level of service being requested by some communities, Council has adopted a policy to enable the introduction of "user pays" for public toilets in key locations. Council has also increased the ward rate to fund specific improvements in key communities. This will support tourism such as Paihia beach and Waitangi day clean ups and to enable town services to be increased in response to extra visitors in our district.

## Highlights of Performance



TPM = Total number of Performance Measures  
 ↑ Performance 2010/11 vs. 2011/12 - has improved

## Statement of Service Performance

For CEMETERIES, PUBLIC TOILETS and TOWN MAINTENANCE the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

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Symbols used to identify each measure contributing to community outcomes

PH Public Health EM Environment EB Education, Training and Business Opportunities SC Services that support Communities

Council initiatives		Measure		PH SC
Improve cemetery provision		Percentage satisfied with cemetery provision in Communitrak Survey.		
Result 2010/11: 58%	Target 2011/12: 65%	Result 2011/12: 77%	<b>Achieved - Comments:</b> Achieved by consistently delivering higher levels of maintenance. Future surveys should clearly distinguish between Council owned and operated, and community owned and operated cemeteries.	

Council initiatives		Measure		EM PH SC
Improve toilet facilities		Percentage satisfied with public toilets in Communitrak Survey.		
Result 2010/11: 58%	Target 2011/12: 56%	Result 2011/12: 60%	<b>Achieved - Comments:</b> Achieved by consistently working together with the town maintenance contractor to ensure higher levels of service are maintained.	

Council initiatives		Measure		EM PH SC
Improve toilet facilities		Toilets RFS completion (urgent within 3 hours non urgent within 5 days).		
Result 2010/11: 91%	Target 2011/12: 90%	Result 2011/12: 92.14%	<b>Achieved - Comments:</b> Council worked with its contractor to improve the response times.	

Council initiatives		Measure		EM PH SC
Improve toilet facilities		Percentage of toilets that comply with NZS 4241 1999 public toilet standards.		
Result 2010/11: 70%	Target 2011/12: 70%	Result 2011/12: 70%	<b>Achieved - Comments:</b> This has been achieved by ensuring the contractors maintain and comply with the standards set by the public toilets committee (P 4241) for the standards Council established under the Standards Act 1988.	

Council initiatives		Measure		EB PH SC EM
Improve town maintenance		Percentage of graffiti removed within 48 hours of reporting.		
Result 2010/11: 100%	Target 2011/12: 95%	Result 2011/12: 96%	<b>Achieved - Comments:</b> Town maintenance contractors proactively deal with removing the graffiti before public report this to Council as a request for service.	



# Community Centres, Halls, Museums and Pensioner Housing *Supporting Families and Communities*



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## *At a Glance*

### Primary Services

- Community centres, halls, museums and pensioner housing

### Why We Do It

Council recognises the importance of accessible, affordable, safe, well maintained and strategically located public meeting places across the district.

Generally, Council is responsible for the exterior maintenance of halls and the local management committee is responsible for the management of the facility and interior maintenance. The activity will focus over the next 3 years to look for opportunities to divest facilities back to the community where appropriate.

Housing for the elderly is designed to meet the needs of pensioners of modest means.

### What Has Changed Since The LTCCP 2009/19?

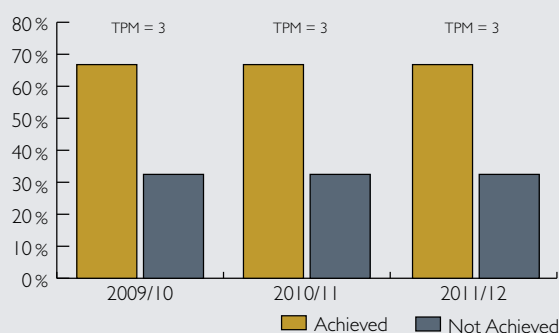
- Although the planned renewal programme for community halls has been retimed to better align with the remaining asset life of the halls assets the spending of this funding has been deferred while Council reviews its future role in the provision of community halls.
- Museum funding was increased to \$120,000 in 2010/11 to be split two thirds / one third between the Far North Regional Museum and Heritage Kaikohe.
- Council has engaged in house maintenance staff to provide a more robust and cost effective approach to maintenance of community halls and pensioner housing.
- Council is continuing the planned deferred maintenance programme for pensioner housing that was funded from the sale of the Mangonui pensioner units.
- Pensioner housing rent will increase on the 1<sup>st</sup> October each year by the CPI index and Council has also introduced market rents for tenants who do not meet the pensioner age criteria.
- Council has adopted a non smoking policy for all new tenants in the pensioner housing units.
- Council will continue to work with social housing providers to find a more sustainable solution to the management of the remaining pensioner housing complexes over the next 5 years.



Priorities For 2011/12	What We Have / Haven't Achieved
Using the funds from the Mangonui pensioner housing sale to complete deferred maintenance on other pensioner units over the next 2 years	Council has achieved this priority and has completed 70% of the deferred maintenance. We have achieved the reroofing of the Kaikohe pensioner housing complex along with the insulation of the majority of units within the portfolio.
Continuing to work with the Far North Regional Museum to ensure a smooth transition into the Te Ahu centre	The Far North Regional Museum has been relocated to Te Ahu. Council is finalising arrangements for continued use of the former museum building for storage purposes. A positive working relationship with the museum has ensured the smooth transition into Te Ahu.
Reassessing, in consultation with the community, Council's role in owning, maintaining and promoting community halls	This priority has not been achieved and will be included in the 2012/22 LTP.
Continuing to support key local community hubs such as Te Ahu and The Turner centre	Council has achieved this priority by providing additional management support for both facilities.

Future Issues / Challenges	Implications
Council needs to balance maintenance and upgrade costs of community halls and buildings with what the community can afford. The cost of depreciation provision for asset renewal is a significant burden on the budget	These issues call for a fundamental reappraisal, in consultation with the community, of Council's role in owning, maintaining and promoting these facilities. Council would like to assist community groups so they can access alternative funding to reduce the potential of increased ward rates.
Hall use has declined over recent years as a wider choice of venues is now available to the community.	Council will need to identify the facilities that have strategic importance to the community and which should be retained in Council ownership.
Not all of Council's community halls and buildings meet modern building standards that require barrier free access into the building and suitable toilet facilities	Upgrading hall and community buildings to meet the current building standards will require additional ward rates. In some cases upgrading will not be easy to achieve due to barriers, such as insufficient space available to install a compliant ramp to access Mangonui hall within the property. Council would like to align these upgrades with the divestment project.
Council will be considering amalgamating Council facilities and services in Kaikohe in a similar way to the Te Ahu development completed in Kaitiaki. The intended outcome of this proposal would be a central civic building providing a range of services, and could include partnerships arrangements	Until the business case for this concept has been further developed, no major upgrades will be undertaken to the Kaikohe library, Kaikohe memorial hall, or the district office.
Even with increased maintenance the occupancy level in the Kohukohu pensioner complex has declined over recent years. The village has a very small population and 6 units may be over supply	Council consulted with the community about the future of the Kohukohu units and has decided to seek expressions of interest from community groups on how these may be managed in the future.
As Treaty Settlements are finalised, there may be an opportunity to work with iwi to explore options for divestment of the pensioner housing activity. This may offer a more sustainable future for the housing stock, while also safeguarding the interests of residents	As Council has no control over the Treaty Settlement process, it may need to be flexible with the timeframe for a long term solution so that iwi can be involved in investigating more sustainable approaches to managing pensioner housing.

## Highlights of Performance



TPM = Total number of Performance Measures

↔ Performance 2010/11 vs. 2011/12 - is neutral

## Statement of Service Performance

For COMMUNITY CENTRES, HALLS, MUSEUMS and PENSIONER HOUSING the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

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Symbols used to identify each measure contributing to community outcomes

SC Services that support Communities CH Culture and Heritage

<b>Council initiatives</b> Halls maintenance and renewal		<b>Measure</b> Completion of preventative and regular maintenance checks and remedial work within set timescale (2 days urgent, 5 days not urgent).		SC CH
<b>Result 2010/11:</b> 100%	<b>Target 2011/12:</b> 90%	<b>Result 2011/12:</b> 92.75 %	<b>Achieved - Comments:</b> In house maintenance staff have enabled Council to provide a more comprehensive maintenance schedule and are able to carry out remedial work in a more consistent and timely manner.	

<b>Council initiatives</b> Maintaining housing for the elderly units in good condition		<b>Measure</b> Reduction of RFS received annually.		SC
<b>Result 2010/11:</b> 6%	<b>Target 2011/12:</b> 5%	<b>Result 2011/12:</b> 3.5 %	<b>Not Achieved - Comments:</b> Customer demand for maintenance services has significantly increased due to there being awareness that their requests are now being actioned.	

<b>Council initiatives</b> Maintaining housing for the elderly units in good condition		<b>Measure</b> Percentage of faults responded to in set time (2 days urgent, 5 days non urgent).		SC
<b>Result 2010/11:</b> 96.33%	<b>Target 2011/12:</b> 91.5%	<b>Result 2011/12:</b> 95.78%	<b>Achieved - Comments:</b> Through the provision of in house maintenance staff who have been able to respond to faults in a timely and programmed manner.	





# Community & Economic Development Strengthening Businesses & Communities



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## At a Glance

### Primary Services

- Community and economic development

### Why We Do It

In relation to economic development, Council works to contribute to a strong, growing and sustainable district economy that makes a tangible and positive difference to the people of the Far North, with a particular focus on attracting investment to the district.

### What Has Changed Since The LTCCP 2009/19?

There have been no significant changes to the community and economic development activities since the publication of the 2009/19 LTCCP.

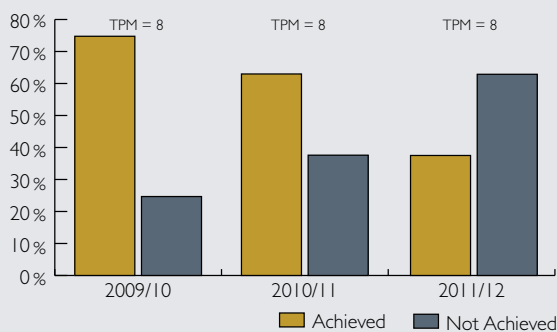
Priorities For 2011/12	What We Have / Haven't Achieved
Attracting inward investment to the district and making it easier for people who want to invest in the future of the district to do business with Council	Continued to offer a business navigation service through Council processes for potential inward investors.
Promoting the Far North as a tourist destination	Continued to fund Destination Northland on a project by project basis.
Supporting events that bring people to the district and creating opportunities for them to prolong their visit	Continued to fund events that bring economic benefit to the District e.g. State Ocean Swim Series.
Taking advantage of the unique opportunities offered by the RWC	Worked collaboratively with all the regions' councils, government agencies and the private sector to capture as many opportunities that arose from the RWC.
Working with local businesses to develop business improvement district	Worked collaboratively with Kaitaia Business Association to establish a Kaitaia Business improvement district.
Continuing the Far North Cycleway project and advising communities how to maximise its financial benefit.	Continued with the Far North Cycleway project and provided assistance where applicable that will enable communities to capitalise on potential benefits.
Working with communities in Kaikohe, Paihia, Omapere and Opononi, Kaitaia, Ahipara, Kawakawa and Doubtless Bay to develop community plans	Completed the Plans for Kaikohe, Omapere and Opononi, Kaitaia and Ahipara, with assistance being provided to Kawakawa. Work has not commenced the remaining plans as efforts were transferred to support the 30 year growth strategy.



Priorities For 2011/12	What We Have / Haven't Achieved
Implementing Council's Māori engagement action plan, with a focus on economic development projects	Continued to implement Council's Māori engagement action plan by supporting Māori organisations whose focus has been on economic development.
Implementing an aerial survey of Northland mineral resources by March 2011 with an estimated completion date by the end of this year.	Worked with regional stakeholders and the Ministry of Economic Development.
Exploring closer working relations between urban and rural fire authorities	Developed a sound relationship with both urban and rural fire authorities in the North by: <ul style="list-style-type: none"> <li>• Establishing an operational committee that meet on a regular basis;</li> <li>• Provided training programmes; and</li> <li>• Provided vital equipment.</li> </ul>
Working with Northland Regional Council and other partners to implement the priorities set out in the Northland civil defence emergency management plan. There will be a particular focus in the Far North on developing and maintaining community response plans and raising public awareness (including initiatives through local schools)	Completed 26 community response plans. Public education has focused on civil defence awareness and emergency planning for early childcare centres.
Implementing Council's disability action plan	Painted and remarked 14 specific parking spaces for members of our disabled community and seeking external sponsorship for additional parking spaces.
Continuing to consider the needs of older people and identifying ways in which Council or other providers can best respond to those needs	Continued to lift the quality and standard of Council's housing stock by: <ul style="list-style-type: none"> <li>• Developing a building renewal programme;</li> <li>• Replacing baths with walk in showers at a rate of 2 per year as funds permit;</li> <li>• Installing security locks when units are refurbished;</li> <li>• Working with District Health Board to make each unit smoke free; and</li> <li>• Insulated 50% of the housing stock, and 25% over the next 3 consecutive years.</li> </ul>
Continuing the Buy North campaign as a means of assisting local employment	Continued to support the Buy North campaign as a means of assisting local employment.

Future Issues / Challenges	Implications
<p>Increased competition to attract investment – due to both the state of the global and national economies and increased competition among regions:</p> <ul style="list-style-type: none"> <li>• More difficult to attract investment and achieve a growing local economy;</li> <li>• Lifestyle positives of living in the Far North become of less relevance and attraction;</li> <li>• Small businesses will struggle to expand;</li> <li>• New businesses will be more difficult to set up without significant upfront capital; and</li> <li>• Potential for businesses to relocate closer to major markets.</li> </ul>	<p>Need for promotion of district as a place to live, work and invest:</p> <ul style="list-style-type: none"> <li>• Awareness raising and establishment of a positive Far North profile;</li> <li>• Effective communication with target markets;</li> <li>• Efforts to overcome negative perceptions and perceived constraints to businesses relocating to the district; and</li> <li>• Buy Far North message takes on greater importance.</li> </ul>

## Highlights of Performance



TPM = Total number of Performance Measures  
 ↘ Performance 2010/11 vs. 2011/12 - needs improving

## Statement of Service Performance

For COMMUNITY and ECONOMIC DEVELOPMENT the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
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Symbols used to identify each measure contributing to community outcomes

PS Public Safety EM Environment EB Education, Training and Business Opportunities SC Services that support Communities

<b>Council initiatives</b> Live work invest promotion		<b>Measure</b> Percentage of new visitors to live, work, invest website. <i>(Notes below 1 to 3 indicators relating to the live, work, invest and Buy Far North websites have been updated to give a better indication of the effectiveness of the initiatives).</i> 1. Percentage annual increase in "live, work, invest" website visitors. Target set in LTCCP was 5%.		<b>EB</b>
<b>Result 2010/11:</b> 86.85%	<b>Target 2011/12:</b> 80%	<b>Result 2011/12:</b> 80.91%	<b>Achieved - Comments:</b> Council has maintained the live, work, invest website.	

<b>Council initiatives</b> Buy Far North campaign		<b>Measure</b> Number of new businesses registered on Buy Far North website. 2. Number of businesses registered on Buy Far North website.		<b>EB</b>
<b>Result 2010/11:</b> 58	<b>Target 2011/12:</b> 450	<b>Result 2011/12:</b> 7	<b>Not Achieved - Comments:</b> This reflects economic conditions. Council has established an economic development working party that will address the strategic direction for economic development. As part of this strategic direction Council will look at reviewing and improving its inward investment tools.	

<b>Council initiatives</b> Buy Far North campaign		<b>Measure</b> Percentage of returning visitors to Buy Far North website 3. Number of website hits / month to Buy Far North website. Target set in LTCCP was 400.		<b>EB</b>
<b>Result 2010/11:</b> 35.65%	<b>Target 2011/12:</b> 50%	<b>Result 2011/12:</b> 9.80%	<b>Not Achieved - Comments:</b> This reflects economic conditions. Council has established an economic development working party that will address the strategic direction for economic development. As part of this strategic direction Council will look at reviewing and improving its inward investment tools.	

<b>Council initiatives</b> Event attraction		<b>Measure</b> Number of major high profile events attracted to the district.		<b>EB</b>
<b>Result 2010/11:</b> 0	<b>Target 2011/12:</b> 1	<b>Result 2011/12:</b> 0	<b>Not Achieved - Comments:</b> Council has not been successful in attracting high profile events to the district. However to compensate for this Council has been supporting events within the district that have the potential to become high profile. For example Captain Morgan Snapper Bonanza.	



Symbols used to identify each measure contributing to community outcomes

PS Public Safety EM Environment EB Education, Training and Business Opportunities SC Services that support Communities

Council initiatives		Measure		PS SC
Community plans		Percentage community support for plan in each community.		
Result 2010/11: 92%	Target 2011/12: 75%	Result 2011/12: 90 %	<b>Achieved - Comments:</b> Council has successfully completed the Kaitaia, Ahipara community plans, with development assistance being provided for Kawakawa. Support by the community for this initiative was well received.	

Council initiatives		Measure		EM SC
Small town beautification projects		Percentage community support for the outcome of each project.		
Result 2010/11: 92%	Target 2011/12: 75%	Result 2011/12: 0%	<b>Not Achieved - Comments:</b> Small town beautification program no longer exists. Efforts have been transferred to support the 30 year growth strategy.	

Council initiatives		Measure		EB
Pursuing inward investment		Number of new projects benefiting from inward investment.		
Result 2010/11: 15	Target 2011/12: 10	Result 2011/12: 12	<b>Achieved - Comments:</b> Council has maintained a proactive business navigation service that supports inward investment.	

Council initiatives		Measure		EB
Supporting new business opportunities		Number of new business opportunities assisted.		
Result 2010/11: 30	Target 2011/12: 35	Result 2011/12: 27	<b>Not Achieved - Comments:</b> Council has maintained a proactive business navigation service that supports new business initiatives. However, due to the restructure of the department, resources have been utilised to assist with the development of the growth strategy with the potential outcome of long term sustainability across the district.	



# i-SITEs

## Encourage Visitors to the Far North



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### At a Glance

#### Primary Services

- i-SITEs

#### Why We Do It

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.

#### What Has Changed Since The LTCCP 2009/19?

The Kaitaia i-SITE will be incorporated into Te Ahu.

Priorities For 2011/12	What We Have / Haven't Achieved
Working with the Hokianga community to develop a business model for the operation for the new Hokianga i-SITE	The i-SITEs have maintained a very good relationship with the Hokianga Tourism Association to enable increased opportunities for the Hokianga i-SITE.
Continuing to develop a joint initiative with local tourism operators, Te Roroa Hapu, Footprints Waipoua and the Hokianga Art Project at the Hokianga economic development centre and i-SITE	Council is still exploring the opportunity to develop a joint initiative with local tourism operators.
Working with Te Ahu to investigate and secure the ongoing use of the existing i-SITE building	To date Council has been unsuccessful at securing a tenant for the former Kaitaia i-SITE building and will continue to investigate potential options for its use.

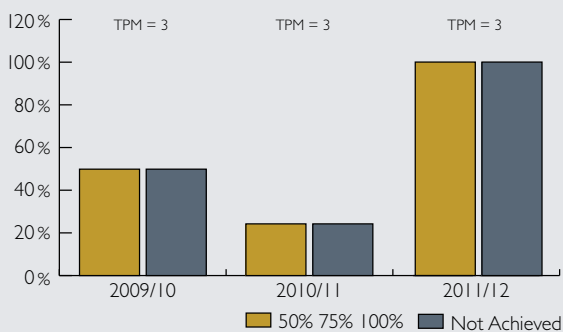




Priorities For 2011/12	What We Have / Haven't Achieved
Continuing to explore more cost effective options and locations for providing i-SITE services in the Bay of Islands - Whangaroa Ward	Council's preference is to maintain their current location at Paihia and is working with Far North Holdings Limited to secure ongoing tenancy.
Increasing the sale of retail products and introducing more revenue generating services	Hokianga and Kaitaia i-SITES have increased retail sales including ticket sales for events held at the Te Ahu centre.
Reviewing the current cost base of the i-SITES operation and exploring a volunteer based service	The Kaitaia i-SITE is developing a base of volunteers to use over the summer season.

Future Issues / Challenges	Implications
Achieving a cost neutral status for i-SITES, thereby reducing the ratepayer subsidy to nil	Review Council's level of involvement in the provision of i-SITES, and provide more support to volunteer based information centres.
Establishing and maintaining positive relationships with other agencies and tourism promoters in the region	Unable to make best use of resources, provide seamless service and offer a broader range of services.

## Highlights of Performance



TPM = Total number of Performance Measures  
 ↑ Performance 2010/11 vs. 2011/12 - has improved

## Statement of Service Performance

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*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*



Symbols used to identify each measure contributing to community outcomes

**EB** Education, Training and Business Opportunities   **SC** Services that support Communities   **CH** Culture and Heritage

<b>Council initiatives</b> Deliver a quality visitor experience		<b>Measure</b> Annual supplier satisfaction rating.		<b>EB SC CH</b>
<b>Result 2010/11:</b> 91%	<b>Target 2011/12:</b> 85%	<b>Result 2011/12:</b> 91%	<b>Achieved - Comments:</b> Continued effort to ensure staff has the opportunity to obtain the adequate knowledge to on sell supplier's products.	

<b>Council initiatives</b> Deliver a quality visitor experience		<b>Measure</b> Annual customer satisfaction rating.		<b>EB SC CH</b>
<b>Result 2010/11:</b> 98%	<b>Target 2011/12:</b> 98%	<b>Result 2011/12:</b> 98%	<b>Achieved - Comments:</b> Continued effort to ensure staff is well trained and equipped to deliver visitor information.	

<b>Council initiatives</b> Deliver a quality visitor experience		<b>Measure</b> Achieve annual visitor info network (VIN) accreditation.		<b>EB SC CH</b>
<b>Result 2010/11:</b> 100%	<b>Target 2011/12:</b> 100%	<b>Result 2011/12:</b> 100%	<b>Achieved - Comments:</b> Continued effort to retain accreditation.	



# Libraries

## *Learning and Growing*



### *At a Glance*

#### Primary Services

- Libraries

#### Why We Do It

The library's vision is to contribute to the social, cultural and economic wellbeing 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 LIANZA standards for public libraries; and
- providing responsive, affordable, and sustainable library and information services for our communities.

#### What Has Changed Since The LTCCP 2009/19?

There are no significant changes to the libraries activity since the publication of the 2009/19 LTCCP.

Priorities For 2011/12	What We Have / Haven't Achieved
Continuing to support the new archives facility completed at the Procter library showcasing the history of the Far North	Ongoing support for the archives facility at Procter library with new resources in place to assist with more efficient customer service delivery.
Commence incorporation of the Kaitaia library into Te Ahu centre	Successful transition into Te Ahu centre achieved ahead of schedule.
Investigate potential availability and usage of the existing Kaitaia library	Council is currently negotiating a lease with potential tenants.

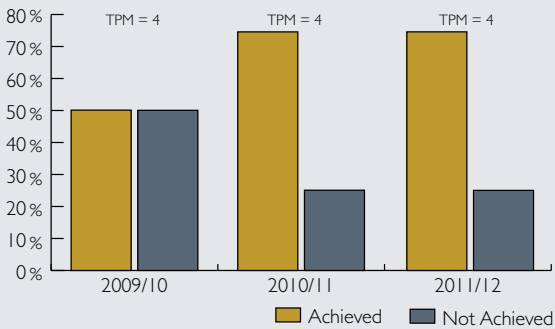






Future Issues / Challenges	Implications
Improving performance in tough economic times – doing more with less	Limited ability to grow the library service and invest in new projects.
Changing library environment around growing technology	Technological advances will create affordability issue.

## Highlights of Performance



TPM = Total number of Performance Measures  
 ⇄ Performance 2010/11 vs. 2011/12 - is neutral

### Statement of Service Performance

For LIBRARIES the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*





Symbols used to identify each measure contributing to community outcomes

**EB** Education, Training and Business Opportunities   **SC** Services that support Communities   **CH** Culture and Heritage

<b>Council initiatives</b> Make libraries more accessible and able to meet the community's needs		<b>Measure</b> Percentage satisfaction of users (Communitrak Survey).		<b>EB SC CH</b>
<b>Result 2010/11:</b> 95%	<b>Target 2011/12:</b> 85%	<b>Result 2011/12:</b> 96%	<b>Achieved - Comments:</b> Increase in satisfaction as users have more faith in the level of customer service provided and become more accepting of borrower fees.	

<b>Council initiatives</b> Make libraries more accessible and able to meet the community's needs		<b>Measure</b> Percentage population who are borrowers.		<b>EB SC CH</b>
<b>Result 2010/11:</b> 18%	<b>Target 2011/12:</b> 33%	<b>Result 2011/12:</b> 16%	<b>Not Achieved - Comments:</b> Due to a clean up of active borrowers in the library management system, borrower numbers have reduced.	

<b>Council initiatives</b> Make libraries more accessible and able to meet the community's needs		<b>Measure</b> Issue rate per library borrower per annum.		<b>EB SC CH</b>
<b>Result 2010/11:</b> 47	<b>Target 2011/12:</b> 7	<b>Result 2011/12:</b> 53	<b>Achieved - Comments:</b> Previous year's results reflected the issue rate per capita per annum. It now accurately reflects issue rate per library borrower per annum.	

<b>Council initiatives</b> Make libraries more accessible and able to meet the community's needs		<b>Measure</b> Year on year percentage increase in door counts per annum over previous year's figure.		<b>EB SC CH</b>
<b>Result 2010/11:</b> 2.2%	<b>Target 2011/12:</b> 2%	<b>Result 2011/12:</b> 13 %	<b>Achieved - Comments:</b> Increase largely due to opening the library at Te Ahu in Kaitaia during February 2012 and the old post office centennial celebrations at Kaeo library March 2012.	



# Lighting, Car parks and Footpaths Support Health & Safety



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## At a Glance

### Primary Services

- Lighting, car parks and footpaths

### Why We Do It

- Council provides a footpath network so that the community, especially children and older people, have safe routes to use as they move to and from places in their community and to encourage walking as a recreational activity.
- Council provides car parks so there are sufficient car parks for residents and visitors (both able and disabled) in commercial, recreational and business areas.
- Council provides amenity lighting in towns to make them feel safe and look attractive.

### What Has Changed Since The LTCCP 2009/19?

There have been no significant changes to the lighting, car parks and footpath activities since the publication of the 2009/19 LTCCP.

### Priorities For 2011/12

**Continuing to carry out maintenance on Council owned and maintained car parks**

**Developing a district car parking strategy**

**All footpath renewal projects have been deferred as a revised condition assessment is being undertaken that may realign the renewal programme**

### What We Have / Haven't Achieved

Generally Council has achieved this priority by managing community expectations with the level of service that can be provided within existing budgets. One car park in Kaitaia that requires significant maintenance has been identified as surplus as it is no longer meets a public need.

Budgetary constraints have meant that completion of this priority has not been achieved this year.

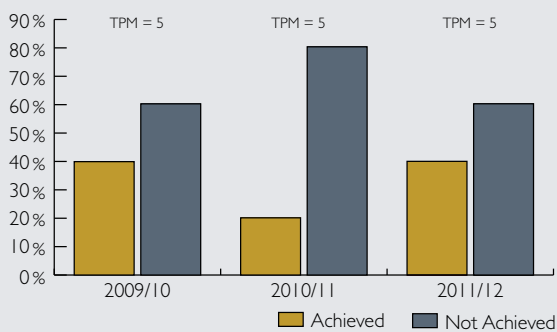
Council has undertaken the condition assessment review and the renewal programme in the 2012/22 Long Term Plan will reflect this new data.





Future Issues / Challenges	Implications
Ensuring sufficient number of car parks are available with adequate signs and markings	Requires monitoring of demand and supply during peak periods (i.e. weekends and summer peak period) and compliance with Council's engineering standards and guidelines. Council is also reviewing the need for parking enforcement throughout the year across the district.
Ensuring adequate number of disabled car parks are available, adequately signed and marked, and facilities for blind and vision impaired pedestrians	Requires compliance with the provisions in the District Plan, road & transport series 14 – guidelines for facilities for blind and vision impaired. Continued liaison with stakeholders from the disability forums.

## Highlights of Performance



TPM = Total number of Performance Measures  
 ↑ Performance 2010/11 vs. 2011/12 - has improved

### Statement of Service Performance

For LIGHTING, CAR PARKS and FOOTPATHS the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*



Symbols used to identify each measure contributing to community outcomes

PS Public Safety EM Environment SC Services that support Communities

<b>Council initiatives</b> Maintain and extend the footpath network as resources permit		<b>Measure</b> Extend the footpath network by 1.5km per annum. <i>(Previous number reflected the length of footpath vested in Council from developers, however this has reduced drastically).</i>		PS SC EM
<b>Result 2010/11:</b> 1.2km	<b>Target 2011/12:</b> 1.5km	<b>Result 2011/12:</b> 1.1km	<b>Not Achieved - Comments:</b> New footpaths were constructed on 7sites which included Lake Road, Kaitaia North Road, Kaitaia (2), Inland Road, Whatuwahiwi, Station Road, Kaikohe, Nisbet Road, Moerewa, Sydney Street, Kaikohe. Footpath maintenance was carried out to the limit of the available funding for repairs and maintenance.	

<b>Council initiatives</b> Maintain and extend the footpath network as resources permit		<b>Measure</b> Renew 2km of footpath per annum.		PS SC EM
<b>Result 2010/11:</b> 1.2km	<b>Target 2011/12:</b> 2.0km	<b>Result 2011/12:</b> 0.790km	<b>Not Achieved - Comments:</b> Council deferred the footpath renewal programme until a condition assessment of all footpaths was undertaken. A robust renewal programme will be included in the 2012/22 Long Term Plan.	

<b>Council initiatives</b> Maintain and extend the footpath network as resources permit		<b>Measure</b> Percentage of residents satisfied with footpath network (Communitrak Survey).		PS SC EM
<b>Result 2010/11:</b> 55%	<b>Target 2011/12:</b> 70%	<b>Result 2011/12:</b> 58%	<b>Not Achieved - Comments:</b> Although the percentage satisfied has increased it has not reached the stretch target of 70%. The reasons for dissatisfaction are the same as last survey and include not enough footpaths, more maintenance required and uneven footpaths.	

<b>Council initiatives</b> Ensure the footpath and car park network remains safe		<b>Measure</b> Percentage of complaints about maintenance of amenity lighting responded to within 48 hours.		PS
<b>Result 2010/11:</b> 87.5%	<b>Target 2011/12:</b> 77%	<b>Result 2011/12:</b> 90%	<b>Achieved - Comments:</b> Council has conducted an intense review of all lighting in the district due to the rapid rise in energy costs during the past year. A programme of replacing old technology with new energy efficient lighting will commence in the new financial year.	

<b>Council initiatives</b> Ensure the footpath and car park network remains safe		<b>Measure</b> Percentage of complaints about car park maintenance responded to within 3 days.		PS
<b>Result 2010/11:</b> 80%	<b>Target 2011/12:</b> 86%	<b>Result 2011/12:</b> 93%	<b>Achieved - Comments:</b> Balancing the expectations of the community with the level of service that can be provided within the existing budgets.	



# Motor Camps

## Access to our National Treasures



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## At a Glance

### Primary Services

- Motor Camps

### Why We Do It

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 and to comply with the requirements of the Freedom Camping Act 2011, Council has set aside some sites in remote areas that permit overnight 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.

### What Has Changed Since The LTCCP 2009/19?

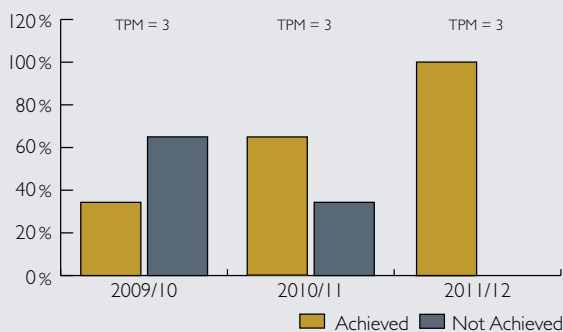
Council has adopted an amended Reserves Bylaw that allows Council, by public notice, to set aside areas for camping for certified camping vehicles within the district. Central government developed the Freedom Camping Act 2011 which provides transitional powers for managing freedom camping during the RWC 2011.



Priorities For 2011/12	What We Have / Haven't Achieved
Continuing to update the camping information pamphlet and promote licensed camping grounds within the district	Council has achieved this priority and has up dated the camping brochure and it is available on line and at service centres and i-SITES.
Working with Community Boards to determine what reserves, if any, should be set aside for use by self contained camping vehicles and developing a Freedom Camping policy in time for RWC visitors	Council has achieved this priority and has worked closely with community boards to determine what freedom camping opportunities should be provided for the RWC 2011 in their wards. Council has also adopted a freedom camping policy.
Continuing to monitor the provision of camping on the west coast of the district	Council has continued to monitor the camping opportunities on the west coast of the district.
Continuing to review the provision of camping at the peak period between December and January	Council has continued to work collaboratively with Holiday Parks New Zealand (HAPNZ) to monitor camping provision over the peak season.
Continuing to monitor illegal camping in known hot spots during the peak camping period	Monitoring the illegal hot spots during the peak camping periods continues to be a challenge for Council.
In line with Council's policy continue to improve coastal access as part of any coastal resource consent approved	Council has had limited opportunities to improve coastal access as part of any resource consent approved over the last year.

Future Issues / Challenges	Implications
Managing the demand from New Zealand Motor Caravan Association (NZMCA) for freedom camping sites	There is a growing number of grey nomads who wish to travel around New Zealand and enjoy our beaches, forests and lakes. They are proactively advocating for more freedom camping sites to be opened for self contained camping vehicles. However, as more sites are available it becomes harder to ensure visitors with non self contained vehicles are aware that they should stay at a camp ground.
Ensuring that Council does not create behaviour that has a negative effect on the economic viability of the district's camp ground operators while ensuring the district is still welcoming to visitors in camping vehicles	There is a growing trend towards the use of camping vehicles by visitors to New Zealand. Many of these vehicles are not self contained and can have a negative effect on our environment. The New Zealand Camping Forum is working to improve the negative effects of this industry. Council is seeking to create a policy that will control over night camping and support camp ground operators.
Ensuring rent levels for lessee of motor camps does not drive up the fee structure so that visitor numbers decline	Council wants to receive a fair return on its coastal land without driving up the fee structure for campers beyond the market rate.

## Highlights of Performance



TPM = Total number of Performance Measures

↑ Performance 2010/11 vs. 2011/12 - has improved

## Statement of Service Performance

For MOTOR CAMPS the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*

Symbols used to identify each measure contributing to community outcomes

PH Public Health EB Education, Training and Business Opportunities SC Services that support Communities

<b>Council initiatives</b> Formalise the occupation of esplanade reserves / legal roads by camping operators to enable sufficient camping capacity for the peak period		<b>Measure</b> Year on year percentage increase in camping numbers at registered motor camps		EB PH SC
<b>Result 2010/11:</b> 7.4%	<b>Target 2011/12:</b> 5%	<b>Result 2011/12:</b> 5.6%	<b>Achieved - Comments:</b> Result achieved based on figures from Holiday Parks Annual Report 2011 which indicated a 1.8% drop in numbers Northland wide.	
<b>Council initiatives</b> Formalise the occupation of esplanade reserves/ legal roads by camping operators to enable sufficient camping capacity for the peak period		<b>Measure</b> Community satisfaction with camping provision.		EB PH SC
<b>Result 2010/11:</b> 66%	<b>Target 2011/12:</b> 76%	<b>Result 2011/12:</b> 79%	<b>Achieved - Comments:</b> Council achieved this target however the Bay of Islands - Whangaroa Ward still has the highest dissatisfaction levels.	
<b>Council initiatives</b> Ensure sufficient camping capacity for the peak period		<b>Measure</b> Percentage of complaints about illegal camping responded to within 48 hours.		SC
<b>Result 2010/11:</b> 90.83%	<b>Target 2011/12:</b> 92%	<b>Result 2011/12:</b> 97.92 %	<b>Achieved - Comments:</b> Council has focused on taking action against campers' using illegal camping sites permanently.	





# Community Activities - Recreation

## Community Wellbeing



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## At a Glance

### Primary Services

- Community Activities - Recreation

### Why We Do It

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 wellbeing.

### What Has Changed Since The LTCCP 2009/19?

There is an increased focus on working together with schools, sports clubs, the community, Sport Northland and other regional sports organisations to deliver better outcomes for sporting participation, better skill levels, and more sporting opportunities for school age children.

Council will also be focusing its resources on improving services and support to sport and recreation clubs that co locate and share facilities at recreation hubs.

Council has determined that the one off grants to improve access to the Northland College swimming pool and the Whangaroa community pool were successful and will continue. This will next be reviewed as part of the 2012/22 Long Term Plan process.

Council is continuing to work with the Kairohe community to develop a recreation hub for the town.



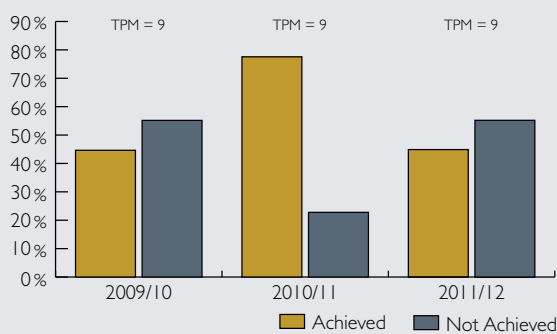


Priorities For 2011/12	What We Have / Haven't Achieved
<p><b>Developing a recreation strategy based on minimum standards approach rather than needs approach</b></p>	<p>Council have achieved this priority and a number of recreation projects have been deferred, with others included in the 2012/22 Long Term Plan based on the standards approach.</p>
<p><b>Working with Northland regional sporting partners on the best possible outcome for Far North sports in the allocation of regional partnership sports funding</b></p>	<p>This priority has been achieved and Council has worked together with Sport Northland to allocate central government funding to Far North sports.</p>
<p><b>Continuing with the development of the Kerikeri sports complex</b></p>	<p>The Kerikeri sports complex landscape plan has been implemented and no further capital work is now planned until Stage 3 – squash club relocation can be funded. Unfortunately Council has not been successful in attracting grant funds to facilitate this next stage.</p>
<p><b>Continuing to work with Kerikeri Domain Trust to develop the domain as a recreation centre</b></p>	<p>Council has achieved this priority and in partnership with the Kerikeri Domain Trust has finalised implementing the development plan for the domain. This has included completing the pavilion upgrade, security lighting and gates and tree planting.</p>
<p><b>Continuing to work with the Kaikohe community to develop a recreation hub for the town</b></p>	<p>Council is still working on this priority. The first step is to develop an organisation that represents all sport and recreation interests in Kaikohe to drive future hub development. Council and a working party have developed a final draft of this organisation structure and this is being reviewed by all interested clubs. Sport New Zealand has approved funding to continue with this project.</p>
<p><b>Continuing to contract Sport Northland to provide 3 district sports coordinators to increase physical activity, create stronger clubs, and ensure a variety of recreational events and sports are available in the district</b></p>	<p>Council has continued to support this priority. In partnership with Sport Northland key sports have been identified and these clubs will receive support to assist them to provide quality community sport opportunities in our district. Sport Northland continued to support a number of events across the district.</p>
<p><b>Reviewing the recreation &amp; sport policy</b></p>	<p>This priority has been achieved and the recreation &amp; sport policy has been reviewed.</p>
<p><b>Building netball courts as part of the Whatuwhiwhi recreation hub</b></p>	<p>The Whatuwhiwhi community have made good progress on this project and it is expected to be completed early in the next financial year.</p>
<p><b>Continuing the development of the Pukenui sports field within available funds.</b></p>	<p>Council has met all conditions of the resource consent and have undertaken pest control, weed control and continued to monitor on site water levels on the area surrounding the future sports field.</p>



Future Issues / Challenges	Implications
Increased demand from the community for access to more recreation programmes and facilities e.g. indoor recreation space and heated pools	The increased demand must be managed within available budgets by delivering agreed levels of service based on population size and agreed standard of provision. Council will also help communities to explore opportunities for partnering or innovation. Council is working with a number of sports and recreation groups to facilitate the development of improved governance structures (sportsville model) that will enable improved access to external funding sources to develop and manage recreation facilities without the need for increased ward rates.
Balancing the expectations of the community with the level of service that can be provided within existing budgets while ensuring best value is obtained from the funds that are available	Community expectations regarding the condition of assets, sometimes exceeds Council's ability to deliver. Managing these expectations, while ensuring assets are maintained to an acceptable and safe standard remains a challenge.
Increasing operational costs (power, fuel, chemicals, labour, electricity, water)	Increasing costs of the community services and maintenance contract may require decreased levels of service to remain within existing budgets. Council makes strenuous efforts in negotiations with suppliers and contractors to achieve maximum value for ratepayer dollars.
Climate change is increasing the incidence of erosions at coastal reserves	Council will work collaboratively with beach and river care groups, but will not under take works to protect coastal reserves from erosion, despite community expectations.
Improving access to the coast, particularly in the Bay of Islands area, is very important to the community	Council has been trying to improve public access to the coast by negotiating access by voluntary means as part of any resource consent process for coastal properties.  Council will to continue to work collaboratively to achieve improved coastal access when it has the opportunity.
Trend towards freedom camping	The Freedom Camping Act 2011 prohibits Council from having no freedom camping sites in its district. Council has developed a freedom camping policy that permits camping at 3 remote locations. It is still Council's policy that for the protection of the environment and for personal safety, it is recommended that visitors to our district stay at a registered camp ground.

## Highlights of Performance



TPM = Total number of Performance Measures  
 ↓ Performance 2010/11 vs. 2011/12 - needs improving

## Statement of Service Performance

For COMMUNITY ACTIVITIES - RECREATION the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*



Symbols used to identify each measure contributing to community outcomes

**PS** Public Safety **EB** Education, Training and Business Opportunities **SC** Services that support Communities

<b>Council initiatives</b> Provision of parks and reserves		<b>Measure</b> Percentage of users satisfied with parks and reserves (Communitrak Survey).		<b>PS SC</b>
<b>Result 2010/11:</b> 92%	<b>Target 2011/12:</b> 80%	<b>Result 2011/12:</b> 92%	<b>Achieved - Comments:</b> This result has again remained above the target KPI It is pleasing to note that dissatisfaction because of the level of maintenance or rubbish / tagging has decreased.	

<b>Council initiatives</b> Development of hub facilities capable of hosting national, regional, district and community events		<b>Measure</b> Year on year percentage increase in the number of district / regional events held at Kerikeri domain, Kerikeri sports complex or Bay Sport. <i>(The target was incorrectly measured as a percentage in the LTCCP 2009/119).</i>		<b>EB PS SC</b>
<b>Result 2010/11:</b> Achieved	<b>Target 2011/12:</b> 5%	<b>Result 2011/12:</b> Achieved	<b>Achieved - Comments:</b> As part of RWC 2011, 6 training sessions were held on the Kerikeri domain and these sessions attracted many spectators from schools and the general public.	

<b>Council initiatives</b> Improve access to aquatic facilities		<b>Measure</b> Resident satisfaction with swimming pools (Communitrak Survey).		<b>PS SC</b>
<b>Result 2010/11:</b> 32%	<b>Target 2011/12:</b> 60%	<b>Result 2011/12:</b> 59%	<b>Not Achieved - Comments:</b> Although the KPI was not achieved it has improved significantly. Another positive note is the number of people who have used a swimming pool in the last year has increased.	

<b>Council initiatives</b> Improve access to aquatic facilities		<b>Measure</b> PoolSafe accreditation.		<b>PS SC</b>
<b>Result 2010/11:</b> 100%	<b>Target 2011/12:</b> 66%	<b>Result 2011/12:</b> 100%	<b>Achieved - Comments:</b> Council's swimming pool contractor has maintained PoolSafe accreditation at the 3 Council maintained pools.	

<b>Council initiatives</b> Improve access to aquatic facilities		<b>Measure</b> Increase in pool usage.		<b>PS SC</b>
<b>Result 2010/11:</b> 262%	<b>Target 2011/12:</b> 10%	<b>Result 2011/12:</b> 3%	<b>Not Achieved - Comments:</b> Kerikeri pool swim numbers were down by 15% for the 2011/12 season and static for the Kaitaia pool due to the particularly poor summer resulting in late opening and an early season closure. However, the Kawakawa pool had a 17% increase also due to the poor summer and the attraction of a heated pool. Overall only a 3% increase in use was achieved.	



Symbols used to identify each measure contributing to community outcomes

PS Public Safety EB Education, Training and Business Opportunities SC Services that support Communities

<b>Council initiatives</b> Provision of playgrounds		<b>Measure</b> Percentage of playground's safety audited each month and any safety issues resolved within 1 month.		PS SC
<b>Result 2010/11:</b> 100%	<b>Target 2011/12:</b> 100%	<b>Result 2011/12:</b> 100%	<b>Achieved - Comments:</b> Compliance will continue to be achieved if the audit requirement remains in the community and town services contract.	

<b>Council initiatives</b> Provision of playgrounds		<b>Measure</b> Percentage satisfaction with playgrounds (Communitrak Survey).		PS SC
<b>Result 2010/11:</b> 88%	<b>Target 2011/12:</b> 80%	<b>Result 2011/12:</b> 76%	<b>Not Achieved - Comments:</b> Although the KPI has not been achieved a positive note is that user satisfaction is 84% and there has been an increase in the number of residents who have visited a playground in the last year.	

<b>Council initiatives</b> Service delivery for parks and reserves		<b>Measure</b> Percentage of urgent requests for service resolved within 3 hours and non urgent within 5 days.		SC
<b>Result 2010/11:</b> 95.36%	<b>Target 2011/12:</b> 95%	<b>Result 2011/12:</b> 92.14%	<b>Not Achieved - Comments:</b> The stretch target has not been achieved and Council and the contractor will continue to work collaboratively to improve this result.	

<b>Council initiatives</b> Service delivery for parks and reserves		<b>Measure</b> The number of financial deductions from the contractor for non performance.		SC
<b>Result 2010/11:</b> 1%	<b>Target 2011/12:</b> 0%	<b>Result 2011/12:</b> 1%	<b>Not Achieved - Comments:</b> A small value for the spraying of Remembrance Park Kaitiaia was deducted from the contract payment in March 2012.	



# Financial Information District Facilities

## FINANCIAL SUMMARY FOR THE YEAR ENDED 30 JUNE 2012

	NOTE	ACTUAL 2012 \$000s	COUNCIL BUDGET 2012 \$000s	VARIANCE \$000s
<b>Income</b>				
Rates Income	1	13,988	13,206	792
Other Income	2	4,288	2,307	1,789
<b>Total Operating Income</b>		<b>18,286</b>	<b>15,513</b>	<b>2,773</b>
<b>Expenditure</b>				
Direct Costs	3	12,496	9,860	(2,636)
Indirect Costs	4	730	1,314	584
<b>Activity Expenditure</b>		<b>13,226</b>	<b>11,174</b>	<b>(2,052)</b>
Depreciation	5	4,407	3,995	(412)
Interest Payable		487	757	270
<b>Total Operating Expenditure</b>		<b>18,120</b>	<b>15,926</b>	<b>(2,194)</b>
<b>Net Operating Surplus/(Deficit)</b>		<b>166</b>	<b>(413)</b>	<b>579</b>
<b>Capital Statement</b>				
Net Operating Surplus		166	(413)	579
Loans		569	62	507
Other Funding		1,167	1,389	(222)
<b>Total Funding</b>		<b>1,902</b>	<b>1,038</b>	<b>864</b>
New Work	6	1,157	100	(1,057)
Renewal Works	6	633	612	(21)
Loan Repayments		910	325	(585)
<b>Total Capital Expenditure</b>		<b>2,700</b>	<b>1,038</b>	<b>(1,663)</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>(798)</b>	<b>0</b>	<b>(798)</b>

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### VARIANCE TO THE ANNUAL PLAN 2011/12

1. Rates income is showing a favourable variance of \$792k predominantly due to:
  - a. An increase in penalty rate income of \$724k; and
  - b. General and targeted rates are showing a favourable variance of \$62k.
2. Other income is showing a favourable variance of \$1,789k predominantly due to:
  - a. Rural fires recoveries \$1,503k and subsidy income of \$170k not budgeted in the Annual Plan;
  - b. Vested asset additions have been identified totaling \$234k which was not budgeted in the Annual Plan;
  - c. Development contributions income is below budget by \$320k due to a reduction in applications during the year;
  - d. A lottery grant of \$59k was received during the year that was not budgeted;
  - e. Additional rental income for pensioner housing was received during the year of \$65k; and
  - f. Special fund interest was ahead of budget by \$31k.
3. Direct costs are showing an unfavourable variance of \$2,636k predominantly due to:
  - a. Expenditure on contractor & professional fees are above budget by \$1,325k mainly due to costs associated with rural fire events;
  - b. Loss on disposal of property, plant & equipment of \$738k; and
  - c. Bad debt provisions exceed budget by \$451k due to an increase in penalty charges.
4. Indirect costs are below budget \$584k due to:
  - a. Decrease in corporate allocations \$584k.
5. Depreciation is showing an unfavourable variance of \$411k due to delays in the commencement of capital projects.
6. Capital expenditure is showing an unfavourable variance of \$1,078k predominantly due to the completion of projects brought forward from the prior year.



## KEY CAPITAL PROJECTS

FOR THE YEAR ENDED 30 JUNE 2012

	ACTUAL 2012 \$000s	COUNCIL BUDGET 2012 \$000s	VARIANCE \$000s
<b>New Works</b>			
Airports	64	0	(64)
Amenity lighting	0	0	0
Carparks	150	0	(150)
Maritime facilities	353	0	(353)
Motor camps	19	0	(19)
Footpaths	147	0	(147)
Pensioner housing	27	0	(27)
Public toilets	20	50	30
Civil defence	44	0	(44)
Rural fires	41	0	(41)
Libraries	11	0	(11)
Town maintenance	82	0	(82)
Parks & reserves	199	50	(149)
<b>Total New Works</b>	<b>1,157</b>	<b>100</b>	<b>(1,057)</b>
<b>Renewals</b>			
Cemeteries	4	5	1
Footpaths	22	0	(22)
Halls	6	0	(6)
Maritime facilities	0	65	65
Motor camps	0	96	96
Pensioner housing	164	87	(77)
Public toilets	(4)	0	4
Parks & reserves	45	113	68
Rural fires	157	0	(157)
Libraries	238	247	9
<b>Total Renewals</b>	<b>633</b>	<b>612</b>	<b>(21)</b>

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### SIGNIFICANT ACQUISITIONS OR REPLACEMENTS OF ASSETS FOR 2011/12

The Local Government Act 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:

FOOTPATHS, TOWN MAINTENANCE, PARKS & RESERVES, INFORMATION CENTRES	BUDGET 2012 \$000s	ACTUAL 2012 \$000s
Car Parks – Kaitaia This project supplements the car parking provision for the Te Ahu centre	0	150
Russell Wharf This is a community partnership project	0	353
Parks & Reserves – northern renewals	113	45

### VARIANCE TO THE ANNUAL PLAN 2011/12

- Car Parks Kaitaia  
This project provides additional parking for the Te Ahu centre which was completed in February 2012.
- Russell Wharf  
This is a community partnership project.

