



## District Facilities Group



### Community Outcome A Safe and Healthy District

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

<sup>1</sup> Please refer to the Cemeteries section of the Long-Term Plan (LTP) 2012/13 and the Annual Plans 2013/14 and 2014/15 for further information on priorities

## Cemeteries

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

### CEMETERIES CONTRIBUTES BY

- Maintaining cemetery services to ensure community has access to quality facilities.

### KEY PROJECT<sup>1</sup>

– *Development so far* –

#### Cemetery Sanitary Assessment

##### What we said we would do in 2013/14

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

##### What we did in 2013/14

Establish scope and needs for the sanitary services assessment. Review outcomes of historic sanitary assessments.

##### What we plan to do in 2014/15

Seek proposals from appropriate consultants to undertake the assessment. Develop a programme of work to address issues and potential risks identified in the sanitary services assessment.



## COMPLETED

– what we have achieved in 2013/14 –

- Fencing, vehicle access and landscaping improvements at Kaikohe cemetery.
- Assessment of safety issues at three cemeteries that have high ground water tables (Kaitaia, Kaikohe & Kerikeri).
- Review of future capacity and drainage issues at Kaitaia cemetery.

## CHALLENGES AND DISAPPOINTMENTS

– where are we now? –

- Expansion requirements to be considered as part of the Kaitaia cemetery drainage upgrade.

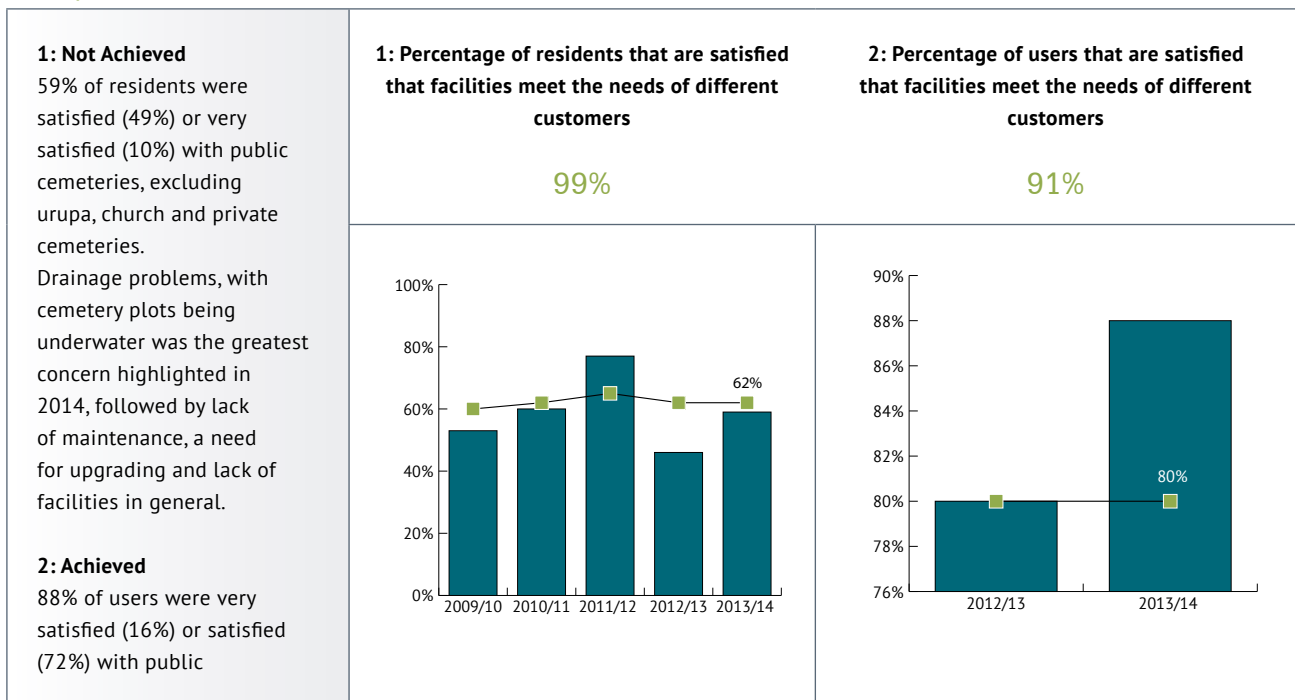
### Activity Performance Indicators

The information below includes:

- How residents rated their satisfaction on use of a selection of Council services and facilities;
- The activity service and performance results; and
- A peer review comparison with three Councils (Thames-Coromandel District Council (TCDC), Opotiki District Council (ODC) and Gisborne District Council (GDC) looking primarily at customer satisfaction with Council's facilities and services.

### 2013/14 results

Result — Target



<p><b>Peer Group Comparison</b> Combined satisfaction with the cemeteries was 63% for peer Councils.</p>	<p><b>Peer Group Average</b> <b>63%</b></p>		
	COUNCILS	2014	2012
	<b>TCDC</b>	50%	83%
	<b>ODC</b>	70%	76%
	<b>GDC</b>	69%	73%



## District Facilities Group



Community Outcome  
A Safe and Healthy District

## 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.**

### **CIVIC AND COMMUNITY BUILDINGS CONTRIBUTES TO**

- Maintain and provide a safe gathering place for the community to meet, exchange information and hold events.

### **KEY PROJECTS**

*– development so far –*

#### **Consider Future Demand For Community Facilities**

##### **What we said we would do in 2013/14**

Identify community facilities needs and recognise that those deemed non essential could be divested to community groups.



#### **What we did in 2013/14**

Council has identified two facilities that may be divested to the community.

#### **What we plan to do in 2014/15**

Continuing to work with the communities involved to progress divestment.

#### **Disability Access Improvement**

##### **What we said we would do in 2013/14**

Consider site specific needs to raise disability access to compliance level for key facilities.

#### **What we did in 2013/14**

Projects to improve disability access disability improvements were put on hold while consideration of potential divestment was considered.

#### **What we plan to do in 2014/15**

Improve disability access for key facilities.

#### **Upgrade Kaikohe Civic Buildings**

##### **What we said we would do in 2013/14**

Investigate the rationalisation and proposed re-development of all Kaikohe based Council buildings and facilities.

#### **What we did in 2013/14**

The initial concept was approved by Council, but was deferred until the details of the draft proposal for Local Government re-organisation is more clear.

#### **What we plan to do in 2014/15**

Complete assessment of needs and potential rationalisation of civil buildings, potentially involving co-locating library services.

### **COMPLETED**

*– what we have achieved in 2013/14 –*

- Completed the renewal programme for community halls that included works at Kohukohu, Maromaku, Mangonui and Herekino

### **CHALLENGES AND DISAPPOINTMENTS**

*– where are we now? –*

- Projects to improve key facilities for compliant disability improvements were put on hold while consideration of potential divestment was considered.

### **THINKING AHEAD<sup>1</sup>**

*– key priorities planned for 2014/15 –*

- Negotiate a Contract for Services with, and funding arrangements for, the Turner Centre.
- Agree on the governance, management and funding arrangements for Te Ahu Centre.

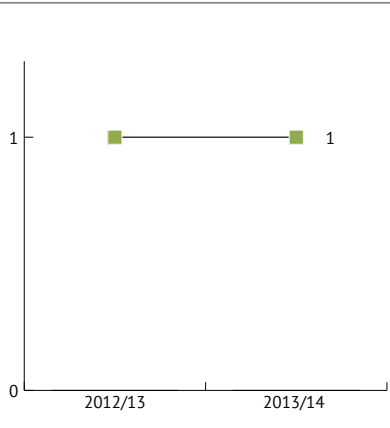
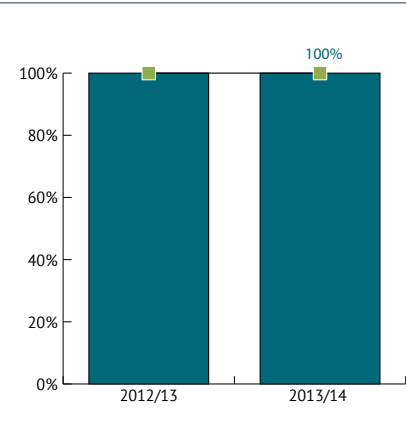
<sup>1</sup> Please refer to the Civic and Community Buildings section of the Long-Term Plan (LTP) 2012/13 and the Annual Plans 2013/14 and 2014/15 for further information on priorities

Activity Performance Indicators

- The activity service and performance results for 2013/14 is detailed below:

2013/14 results

Result Target

<p><b>1: Not Achieved</b> Council is currently undertaking a full review of the community halls policy prior to bringing the halls up to the required disability standards.</p> <p><b>2: Achieved</b> As notifications are received, inspections are undertaken by the District Facilities Building Technical Officer and any compliance requirements are attended to within the required timeframe. Also there is regular communication between the District Facilities Building Technical Officer and IQP (Wormald).</p>	<p><b>1: Minimum 1 hall per year modified to meet disability standards</b></p> <p>*Amended target (as part of the 2013/14 Annual Plan adoption) because of funding and financial constraints, the number of halls to be modified in one year has been reduced</p> <p style="text-align: center;">0%</p> 	<p><b>2: Buildings requiring a warrant of fitness hold a current certificate and are maintained in accordance with the warrant</b></p> <p style="text-align: center;">100%</p> 
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## District Facilities Group



Community Outcome  
A Safe and Healthy district

### Motor Camps

Council owns three motor camps (in Russell, Tauranga Bay and Houhora Heads) that compliment the wider provision of camping opportunities in the district.

#### MOTOR CAMPS CONTRIBUTES BY ENSURING

- Recreation and leisure facilities are maintained and that the community has access to quality facilities and opportunities for developing new facilities are investigated

#### KEY PROJECT

– *development so far* –

##### Facility Bookings

###### What we said we would do in 2013/14

Appointing reserve wardens through out the district to help deter illegal camping around the district.

###### What we did in 2013/14

Appointed five reserve wardens to monitor reserves at Kaimaumu, Whatuwhiwhi and Te Wahapu.

###### What we plan to do in 2014/15

Continue the appointment of reserve wardens to help deter illegal camping around the district, and working together with Department of Conservation on a common policy and strategy for managing this activity.

<sup>1</sup> Please refer to the Motor Camp section of the Long-Term Plan (LTP) 2012/13 and the Annual Plans 2013/14 and 2014/15 for further information on priorities



## COMPLETED

– what we have achieved in 2013/14 –

- Appointed and trained five reserve wardens.

## CHALLENGES AND DISAPPOINTMENTS

– where are we now? –

- There was a low response generally to this initiative and it is hoped that over time more wardens will be appointed across the District.

## THINKING AHEAD<sup>1</sup>

– key priority planned for 2014/15 –

- Continue to encourage visitors to our district to use registered camp grounds.

### Activity Performance Indicators

- The activity service and performance results in 2013/14 is detailed below:

#### 2013/14 results

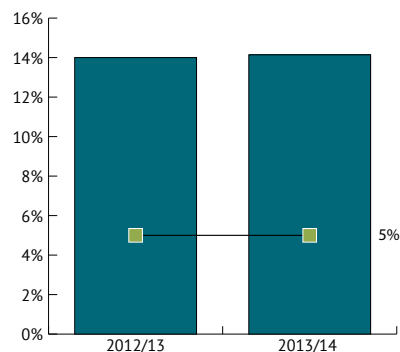
Result Target

#### 1: Achieved

- Northland Occupancy for holiday parks was 14.14% up 2.5%.
- Northland Occupancy for all accommodation was 23.86% up 2%.
- Northland guest nights for all accommodation increased by 4.8% and guest nights for holiday parks increased by 8.3%.

#### 1: Percentage increase in occupancy rate at camp grounds

14.14%





## District Facilities Group



Community Outcome  
A Safe and Healthy District

## Housing for the Elderly

**Council provides affordable housing for the elderly and disabled of modest means.**

### **HOUSING FOR THE ELDERLY CONTRIBUTES BY ENSURING**

- The district's elderly and disabled citizens are valued.

### **KEY PROJECT**

*– development so far –*

#### **Housing For The Elderly Divestment (Kohukohu)**

##### **What we said we would do in 2013/14**

Continue to investigate alternative management of the Kohukohu units.

##### **What we did in 2013/14**

Council agreed that Iwi treaty settlements would enable Iwi to forward proposals for management of some facilities. Iwi are not yet ready for these discussions.

##### **What we plan to do in 2014/15**

To be open to any alternative management proposals that may be presented.





## COMPLETED

– what we have achieved in 2013/14 –

Delivered the renewal programme that included works at all complexes.

## THINKING AHEAD<sup>1</sup>

– key priorities planned for 2014/15

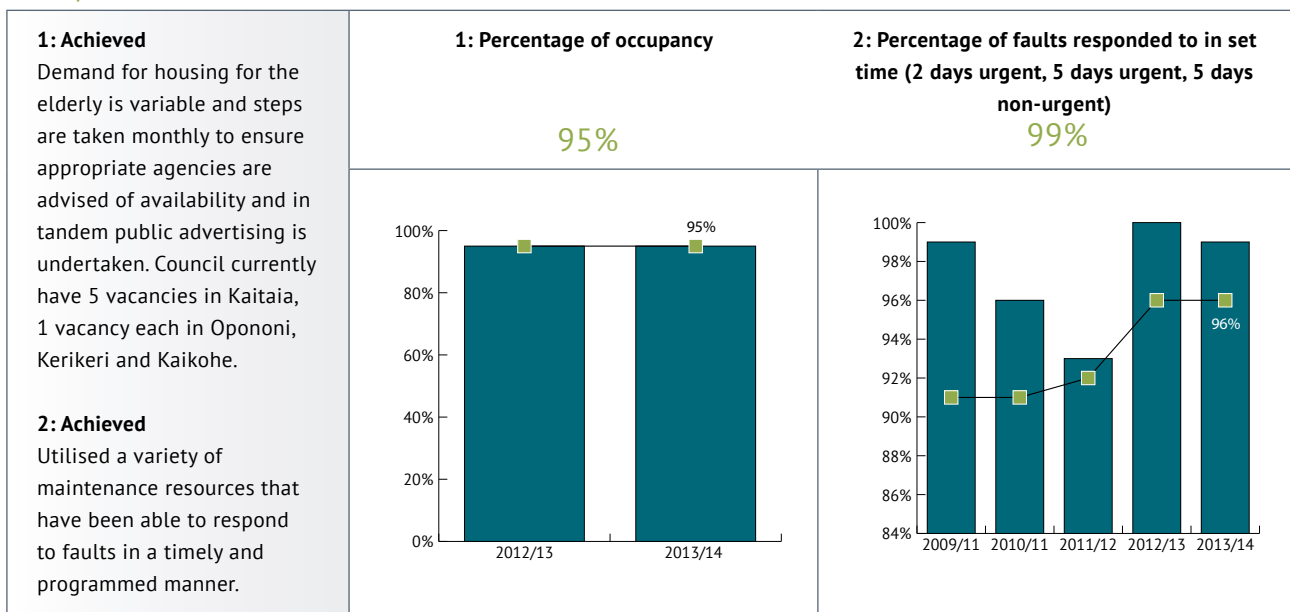
- Continue to manage the housing for the elderly stock to achieve 95% occupancy and maintain rents through annual adjustments by Consumer Price Index.
- Improve the security of tenants through the installation of security doors and windows.

## Activity Performance Indicators

The activity service and performance results in 2013/14 is detailed below:

### 2013/14 results

Result Target





## District Facilities Group



**Community Outcome**  
A Safe and Healthy District and  
A Vibrant and Thriving Economy

## 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 un-spoilt 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.

### RECREATION CONTRIBUTES TO

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



## COUNCIL'S STRATEGIC PRIORITY

*– in action –*

### Aquatic Strategy

#### What we did in 2013/14

Council has received a strong community-driven desire for better swimming pools. Council, in partnership with Sport New Zealand, has developed a draft Aquatic Strategy. Community Boards and stakeholders have had an opportunity to comment on the draft Strategy. Council and the community will continue to work together to finalise the strategy and will look to having a more informed position in the LTP 2015/25.

#### What we plan to do in 2014/15

The strategy will be finalised and options will be included in the LTP 2015/25 for public submissions.

## KEY PROJECTS

*– development so far –*

### Kawakawa Swimming Pool

#### What we said we would do in 2013/14

Improve changing facilities at Kawakawa swimming pool.

#### What we did in 2013/14

In partnership with the local community the changing facilities were up-graded as well as re-roofing the pool building and improving the pool ventilation system.

#### What we plan to do in 2014/15

Develop with the community suitable governance and management arrangements for the recreation centre including the pool.

### Recreation Hubs

#### What we said we would do in 2013/14

Support the development of recreation hubs in Kaikohe and Kaitaia.

#### What we did in 2013/14

Council and Kaikohe & District Sportsville Inc. started early discussions around how each party will work together to progress the Kaikohe recreation hub.

#### What we plan to do in 2014/15

Continue support of the development of recreation hubs in Kaikohe and Kaitaia including the development of reserve management plans.



## Ministry Of Education

### What we said we would do in 2013/14

Continue to work with Ministry of Education to develop community access agreements to increase public access to a range of recreation facilities on school land.

### What we did in 2013/14

Council has participated in discussion with the community to ensure public access to recreation facilities on school grounds at Bay of Islands and Northland Colleges.

### What we plan to do in 2014/15

Continue to work with Ministry of Education to develop community access agreements to increase public access to a range of recreation facilities on school grounds.

## COMPLETED

– *what we have achieved in 2013/14* –

- Up-graded the changing facilities at Bay of Islands Recreation Centre.
- Developed netball courts at Whatuwhiwhi as a community project.
- Developed State of Play reports for each Board that demonstrates the value proposition from Sport Northland and regional sports organisations.
- Completed park improvements at Two Ponga, Okaihau and Kowhai Park, Kaikohe.
- Completed the renewal programme that included footbridges in Rawene and park furniture across the District.

## CHALLENGES AND DISAPPOINTMENTS

– *where are we now?*–

- Balancing the expectations of the community with the level of service that can be provided within existing budgets.
- Managing the demand from some of the community for improved facilities e.g. heated swimming pools with what the wider community is willing to fund.

## THINKING AHEAD<sup>1</sup>

– *key priorities planned for 2014/15* –

- Continue to work with regional partners to develop a Regional Sports Facility Plan.
- Develop a formal relationship with Kaikohe & District Sportville Inc. and together improve sport and recreation opportunities in Kaikohe.
- Continue to support development of Waipapa sports ground as outlined in the reserve management plan.

<sup>1</sup> Please refer to the Recreation section of the Long-Term Plan (LTP) 2012/13 and the Annual Plans 2013/14 and 2014/15 for further information on priorities

### Activity Performance Indicators

The information below includes:

- How residents rated their satisfaction on use of a selection of Council services and facilities;
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### 2013/14 results

Result Target

<p><b>1: Achieved</b> 88% of users were very satisfied (20%) or satisfied (68%) with the facilities, exceeding the target set.</p> <p><b>Peer Group Comparison</b> On average 89% of peer group residents were satisfied or very satisfied with the parks and reserves, excluding playgrounds in their district.</p>	<p><b>1: Percentage of the user community is satisfied with the range of parks and facilities available</b></p> <p>*Amended target (as part of the 2013/14 Annual Plan adoption) because of financial constraints the target is not achievable and has been reduced</p> <p style="text-align: center;"><b>88%</b></p>	<p style="text-align: center;"><b>Peer Group Average</b></p> <p style="text-align: center;"><b>89%</b></p>																
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<p><b>2: Not Achieved</b> Sixty-eight per cent of users were satisfied (59%) or very satisfied (9%) with the facilities.</p> <p>The lack of public swimming pool facilities (31%) and the need to upgrade the current swimming pool facilities (27%) remained the main reasons for dissatisfaction.</p> <p><b>Peer Group Comparison</b> On average 76% of peer group users were satisfied or very satisfied with the swimming pools in their district.</p>	<p><b>2: Percentage of users are satisfied that swimming pool facilities meet their needs</b></p> <p>*Amended target (as part of the 2013/14 Annual Plan adoption) because of financial constraints the target is not achievable and has been reduced</p> <p style="text-align: center;"><b>68%</b></p>	<p style="text-align: center;"><b>Peer Group Average</b></p> <p style="text-align: center;"><b>76%</b></p>																
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## 2013/14 results

Result Target

**3: Achieved**  
77% of residents were satisfied (61%) or very satisfied (16%) with access to the beaches in the district. This was a significant increase on last year's measure, and exceeds the target set.

Overtime Council facilities at public beaches have been upgraded e.g. public toilets, picnic tables etc so families can enjoy the day at a beach. Also Council is in the process of buying land where possible to increase access to public beaches for e.g. Kerikeri

Peer Group Comparison  
The combined peer group average remained at high levels.

**3: Percentage of the community satisfied with coastal access**

\*Amended target (as part of the 2013/14 Annual Plan adoption) because of financial constraints the target is not achievable and has been reduced

77%

94%

**Peer Group Average**

COUNCILS	2014	2012
<b>TCDC</b>	90%	90%
<b>ODC</b>	90%	83%
<b>GDC</b>	100%	97%

Year	Result (%)	Target (%)
2009/10	80	70
2010/11	67	70
2011/12	80	70
2012/13	65	70
2013/14	77	70

**4: Not Achieved**  
Enhancement projects have commenced in Two Ponga Park, Okaihau and Kowhai Park, Kaikohe. At this stage the projects have been placed on hold until consultations and feedback are received and finalised from the Community Boards and Community groups.

**Number of enhancements to park facilities and playgrounds facilities**

0

Year	Result	Target
2012/13	2	2
2013/14	0	2



## District Facilities Group



Community Outcome  
A Safe and Healthy District

### Town Maintenance, Public Toilets, Car Parks & 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.

#### TOWN MAINTENANCE, PUBLIC TOILETS, CAR PARKS AND AMENITY LIGHTING CONTRIBUTES BY ENSURING

- Public buildings and car parks are safe, maintained and accessible by all.

#### KEY PROJECT<sup>1</sup>

– *development so far* –

#### Focus Paihia

##### What we said we would do in 2013/14

Continue to work with Focus Paihia to implement their Town Centre Plan.



**What we did in 2013/14**

Worked collaboratively with Focus Paihia and provided technical advice as required.

**What we plan to do in 2014/15**

Continue to work with Focus Paihia to implement their Town Centre Plan.

**COMPLETED**

*– what we have achieved in 2013/14–*

- Up-graded public toilets at Whangaroa and Rangiputa.
- Installation of cycle racks in Kaikohe to support the cycleway.

**CHALLENGES AND DISAPPOINTMENTS**

*– where are we now?–*

- Greater involvement of the community in the development and design of these facilities has increased the timeframes prior to works commencing. The positive being, the community has greater input into the future of amenities and facilities for the district.
- Reviewing the Community Services and Town maintenance contract to ensure it delivers the appropriate service during the tourist and cruise ship peak season.

**Activity Performance Indicators**

The information below includes:

- How residents rated their satisfaction on use of a selection of Council services and facilities;
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**2013/14 results**

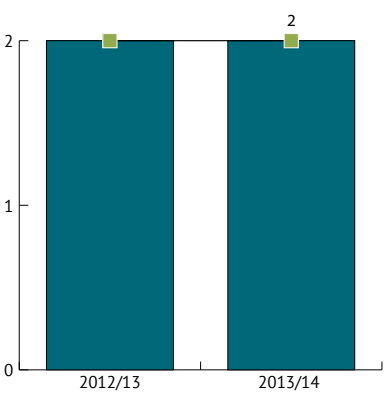
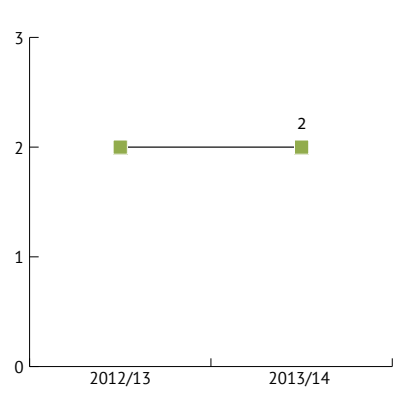
■ Result    ■ Target

<p><b>1: Not Achieved</b> 53% of residents were very satisfied (6%) or satisfied (47%) with the cleanliness of public toilets.</p> <p>Dissatisfaction with the cleanliness of public toilets mainly stemmed from dirty facilities that need to be cleaned (54%). More specifically the smell (16%) and poor condition (11%) were mentioned.</p> <p><b>Peer Group Comparison</b> The combined peer group average declined, largely due to a significant decline in satisfaction .</p>	<p><b>1: Percentage of people are satisfied with cleanliness of public toilets</b></p> <p style="text-align: center;"><b>53%</b></p>	<p><b>Peer Group Average</b></p> <p style="text-align: center;"><b>46%</b></p>													
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2013/14 results

Result Target

<p><b>2: Achieved</b> The two projects for a replacement toilet with disabled access have been completed.</p> <p><b>3: Achieved</b> All performance issues addressed satisfactorily within agreed timeframes.</p>	<p><b>2: Increase the number of public toilets with disabled access per annum</b></p> <p style="text-align: center;">2</p>  <table border="1"> <caption>Public Toilets with Disabled Access</caption> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>2</td> <td>2</td> </tr> <tr> <td>2013/14</td> <td>2</td> <td>2</td> </tr> </tbody> </table>	Year	Result	Target	2012/13	2	2	2013/14	2	2	<p><b>3: Less than 2 non-compliance notifications per month</b></p> <p style="text-align: center;">0</p>  <table border="1"> <caption>Non-compliance Notifications</caption> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>2</td> <td>0</td> </tr> <tr> <td>2013/14</td> <td>2</td> <td>0</td> </tr> </tbody> </table>	Year	Result	Target	2012/13	2	0	2013/14	2	0
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<sup>1</sup> Please refer to the Town Maintenance, Public Toilets, Car Parks and Amenity Lighting section of the Long-Term Plan (LTP) 2012/13 and the Annual Plans 2013/14 and 2014/15 for further information on priorities



## District Facilities Group



Community Outcome  
Services That Support a Sustainable  
And Livable Environment and  
A Vibrant And Thriving Economy.

## Customer Services

**Customer Services delivers essential functions for Council. To act as first point of contact: face to face via the contact centre, and 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. Far North District Council ensures customer service is aligned with Council's Vision and Mission Statements, Key Performance Indicators, and other measures as required.**

### **CUSTOMER SERVICES CONTRIBUTES BY**

- Providing information on Council services and assist members of the community in doing business with Council.

### **KEY PROJECTS**

*– development so far –*

#### **Facility Bookings**

##### **What we said we would do in 2013/14**

- 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.

**What we did in 2013/14**

- Maintained regular hirers at all venues, new hirers increased at most venues.
- Completed Process and Procedures Manual and conducting regular reviews.

**Te Ahu Cinema**

**What we said we would do in 2013/14**

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

**What we did in 2013/14**

- Increased the number of special screenings.
- More focused training for Cinema staff provided.

**Te Ahu Museum And Heritage**

**What we said we would do in 2013/14**

- Develop a Revenue Management Strategy with a view to increase revenue opportunities.
- Continue to build key relationships with the Far North Regional Museum Trust, local community representatives including Iwi, Hapu, Dalmatian and the wider community, 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.

**What we did in 2013/14**

- Cadet employed through the Te Hiku Cadetship programme for a placement with the Te Ahu Museum was successful.

**COMPLETED**

*– what we have achieved in 2013/14 –*

- Made the Council 0800 free-phone number available to all NZ landlines and mobiles
- Completed bookings manual
- Initiated feedback surveys through the Contact Centre, for customers who had logged Requests for Service.



## CHALLENGES AND DISAPPOINTMENTS

– where are we now? –

- Ensure staff receive the training required to deliver a higher quality service for facility bookings.
- A review of the governance and funding structure of Te Ahu has been initiated and due to be completed prior to Council's next Long-Term Plan.
- Volunteer numbers did not increase despite best efforts to recruit, people looking for paid employment. Challenge continues to recruit volunteers, as people are looking to secure paid employment, rather than volunteer support.

## THINKING AHEAD<sup>1</sup>

– key priorities planned for 2014/15 –

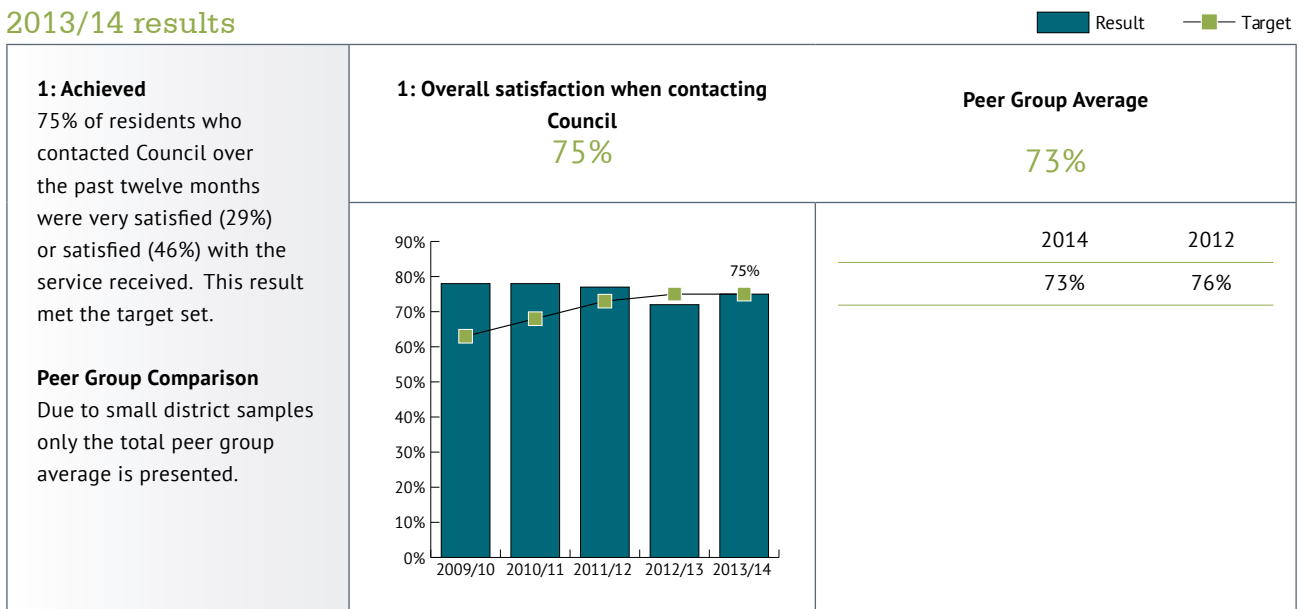
- Continue to look for opportunities to increase revenue streams from facility bookings and cinema screenings.
- Continue to investigate provision of service offered through the Contact Centre, online/social media, Mobile Service, and other channels, as an alternative to service centres at Council's smaller locations.

### Activity Performance Indicators

The information below includes:

- How residents rated their satisfaction on use of a selection of Council services and facilities;
- The activity service and performance results; and
- A peer review comparison with three Councils (Thames-Coromandel District Council (TCDC), Opatiki District Council (ODC) and Gisborne District Council (GDC) looking primarily at customer satisfaction with Council's facilities and services.

### 2013/14 results



<sup>1</sup> Please refer to the Town Maintenance, Public Toilets, Car Parks and Amenity Lighting section of the Long-Term Plan (LTP) 2012/13 and the Annual Plans 2013/14 and 2014/15 for further information on priorities

2013/14 results

Result Target

<p><b>2: Achieved</b> Contact Centre is adequately resourced with staff that are able to meet customer expectations.</p> <p><b>3: Achieved</b> Contact Centre resourcing has improved with multi-skilled staff that have the ability to resolve customer enquiries at first point of contact.</p>	<p><b>2: Percentage of calls answered in 20 seconds</b> <b>87%</b></p> 	<p><b>3: Percentage of calls resolved at first point of contact</b> <b>72%</b></p> 
<p><b>4: Not Achieved</b> Movies being screened not attracting viewers.</p> <p><b>5: Achieved</b> This is tracking well in terms of year end compared to previous 12 months.</p>	<p><b>4: Increase admit numbers</b> *As part of the 2013/14 Annual Plan adoption Council introduced new measures to increase the usage of the Te Ahu Centre and improve its financial targets. <b>1.12%</b></p> 	<p><b>5: Increase sale of goods, hire of venues and equipment</b> *As part of the 2013/14 Annual Plan adoption Council introduced new measures to increase the usage of the Te Ahu Centre and improve its financial targets. <b>4.03%</b></p> 



## District Facilities Group



Community Outcome  
A Vibrant and Thriving Economy

### i-SITEs

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

Bay of Islands located in Paihia, Far North located at Te Ahu in Kaitaia and Hokianga located in Opononi.

#### I-SITES CONTRIBUTION TO

- Tourism to the district is acknowledged



## COUNCIL'S STRATEGIC PRIORITY<sup>1</sup>

*– in action –*

### Hokianga i-SITE

#### What we did in 2013/14

A long term lease has been entered into with Opononi Four Square operators at the Hokianga Economic Development Centre (HEDC) building in Opononi. This follows on from the Four Square being temporarily located in the HEDC after a fire destroyed their previous premises in July 2013.

Community consultation has been undertaken and an alternative option for accommodating the Hokianga i-SITE agreed.

#### What we plan to do in 2014

Far North Holdings Limited have purchased the property and will be developing it further, including a new building for the Hokianga i-SITE, located on the upper car park. It is anticipated the facility will be open for business this Summer.

## CHALLENGES AND DISAPPOINTMENTS

*– where are we now? –*

- Hokianga i-SITE located in Four Square building reduced retail and visitor numbers.
- The financial crisis has affected visitor numbers and spend.

<sup>1</sup> Please refer to the i-SITEs section of the Long-Term Plan (LTP) 2012/13 and the Annual Plans 2013/14 and 2014/15 for further information on priorities



## Activity Performance Indicators

- The activity service and performance results in 2013/14 is detailed below:

### 2013/14 results

Result Target

<p><b>1: Achieved</b> Improved layout of premises and selling retail has encouraged visitors to use Council i-SITES.</p> <p><b>2: Achieved</b> Continued effort to ensure staff are well trained and equipped to deliver visitor information.</p>	<p><b>1: Increased door count</b> <b>295,775</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>~390,000</td> <td>~265,000</td> </tr> <tr> <td>2013/14</td> <td>265,000</td> <td>~265,000</td> </tr> </tbody> </table>	Year	Result	Target	2012/13	~390,000	~265,000	2013/14	265,000	~265,000	<p><b>2: Annual customer satisfaction rating</b> <b>98%</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>98%</td> <td>98%</td> </tr> <tr> <td>2010/11</td> <td>98%</td> <td>98%</td> </tr> <tr> <td>2011/12</td> <td>98%</td> <td>98%</td> </tr> <tr> <td>2012/13</td> <td>99%</td> <td>98%</td> </tr> <tr> <td>2013/14</td> <td>98%</td> <td>98%</td> </tr> </tbody> </table>	Year	Result	Target	2009/10	98%	98%	2010/11	98%	98%	2011/12	98%	98%	2012/13	99%	98%	2013/14	98%	98%
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2013/14	98%	98%																											
<p><b>3: Achieved</b> Continued effort to retain accreditation.</p> <p><b>4: Not Achieved</b> The lease to Opononi Four Square has had a direct impact on retail sales which have declined.</p>	<p><b>3: Retain VIN Accreditation</b> <b>100%</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2010/11</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2011/12</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2012/13</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Year	Result	Target	2009/10	100%	100%	2010/11	100%	100%	2011/12	100%	100%	2012/13	100%	100%	2013/14	100%	100%	<p><b>4: Increase sale of goods</b> <b>1.24%</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>2%</td> <td>2%</td> </tr> <tr> <td>2013/14</td> <td>1.24%</td> <td>2%</td> </tr> </tbody> </table>	Year	Result	Target	2012/13	2%	2%	2013/14	1.24%	2%
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# District Facilities Group



Community Outcome  
Services That Support a Sustainable  
and Livable Environment and  
A Vibrant And Thriving Economy.

## Libraries

This activity provides library services at a number of locations throughout the district. These are located in Kaikohe, Proctor Library Kerikeri, Te Ahu Library Kaitaia, Kawakawa, Williams House Paihia and Kaeo.

### LIBRARIES CONTRIBUTES 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

### KEY PROJECTS

– *development so far* –

#### Library Accessibility

##### What we said we would do in 2013/14

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.



### What we did in 2013/14

- A common library card was developed and offered to members of community libraries. It has been taken up by many of their members
- E-Books in both written and talking formats made available for library customers. The popularity of E-Books continues to increase
- Library customers are able to have their notices sent via email, logging into their accounts remotely and controlling their own borrowing to a greater extent
- Library opening hours and days are under review and will form part of the library strategy due for completion in 2014.

### Develop Libraries

#### What we said we would do in 2013/14

Develop libraries that support our communities by:

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

What we did in 2013/14

- The Archives room at Procter Library is gathering more material from the community and making it available to a wide audience
- Working with schools to provide holiday programmes.

### Business Efficiencies

#### What we said we would do in 2013/14

Provide Libraries that are current and relevant by:

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

#### What we did in 2013/14

- Established a weekly story time session at Kaikohe Library.

### Activity Performance Indicators

The information below includes:

- How residents rated their satisfaction on use of a selection of Council services and facilities;
- The activity service and performance results; and
- A peer review comparison with three Councils (Thames-Coromandel District Council (TCDC), Opotiki District Council (ODC) and Gisborne District Council (GDC) looking primarily at customer satisfaction with Council's facilities and services.

- Hosted the Northland Storylines family day at Te Ahu Library – a great success.
- FNDC libraries offer a library service to retirement villages.
- The libraries are providing a venue for groups such as JPs, Senior Net and Citizens Advice Bureau to offer services to the public.
- Volunteers continue to work in the libraries and we have 2 volunteers who have given their time for over 40 years.

### COMPLETED

– *what we have achieved in 2013/14* –

- A common library card was developed and offered to members of community libraries. It has been taken up by many of their members.

### CHALLENGES AND DISAPPOINTMENTS

– *where are we now?* –

- The continuing decline of new borrowers / physical visits to our libraries however this has been matched by the increasing popularity of e-Books.

### THINKING AHEAD<sup>1</sup>

– *key priorities planned for 2014/15* –

- Council's Library Strategy is currently being reviewed, including a review of the library opening days/hours. The strategy will be made to align with the Public Libraries of New Zealand strategic framework 2012/17.
- Investigate a pick-up / drop off service between Te Ahu Library and Mangonui Community Library.

<sup>1</sup> Please refer to the Libraries section of the Long-Term Plan (LTP) 2012/13 and the Annual Plans 2013/14 and 2014/15 for further information on priorities

2013/14 results

Result Target

**1: Achieved**  
 94% of library users were very satisfied (45%) or satisfied (49%) with the facilities. This result exceeds the target set (85%). A wide range of books are now available for all ages since Council introduced audio and e-books. Also having the ability to download the audio and e-book to a tablet or iPad or mobile phone or android adds to the increase in users.

**Peer Group Comparison**  
 The combined peer group average remained relatively stable at 76%.

**1: Percentage satisfaction of users**  
**94%**

Peer Group Average		
COUNCILS	2014	2012
TDCD	80%	90%
ODC	63%	77%
GDC	85%	76%

**2: Not Achieved**  
 The increase of new borrowers is still in decline. New people are visiting the libraries and using all free services but choose not to sign up.

**3: Not Achieved**  
 The issue rate has stayed the same as the previous year. Patrons take more items out in one visit and then renew online to keep longer. E-Book downloads have doubled but is not counted in the issue rate at this time.

**2: Net increase of new borrowers**  
**12%**

**3: Issue rate per library borrower per annum**  
**34**

**4: Achieved**  
 The continuing popularity of E-Books means more patrons are accessing online services and not physically visiting the library.

**4: Number of online borrower log-ins**  
**65,004**



# District Facilities Group Financial Information

## Financial Summary

FOR THE YEAR ENDED 30 JUNE 2014

	NOTE	ACTUAL 2014 \$000s	COUNCIL BUDGET 2014 \$000s	VARIANCE \$000s
<b>INCOME</b>				
Rates income (excluding targeted water supply rates)	1	19,849	18,061	1,788
Fees, charges & targeted water supply rates	2	1,962	2,136	(174)
Development & financial contributions	3	339	113	226
Subsidies & grants		45	0	45
Other income	4	2,008	134	1,874
<b>Total Operating Income</b>		<b>24,203</b>	<b>20,444</b>	<b>3,759</b>
<b>Expenditure</b>				
Direct Costs	5	15,628	13,242	(2,386)
Indirect Costs	6	1,869	2,286	417
Activity Expenditure		17,497	15,528	(1,969)
Depreciation	7	4,977	4,177	(800)
Interest expense		667	1,025	358
<b>Total Operating Expenditure</b>		<b>23,141</b>	<b>20,730</b>	<b>(2,411)</b>
<b>Net Operating Surplus/(Deficit)</b>		<b>1,062</b>	<b>(286)</b>	<b>1,348</b>
<b>Capital Statement</b>				
Net Operating Surplus		1,062	(286)	1,348
Loans		243	1,143	(900)
Other Funding		2,128	5,322	(3,194)
<b>Total Funding</b>		<b>3,433</b>	<b>6,180</b>	<b>(2,747)</b>
New Work	8	2,033	1,339	(694)
Renewal Works	8	981	4,559	3,578
Loan Repayments		686	282	(404)
<b>Total Capital Expenditure</b>		<b>3,700</b>	<b>6,180</b>	<b>2,480</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>(267)</b>	<b>0</b>	<b>(267)</b>

### 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 Annual Plan 2013/14

1. Rates Income is showing a favourable variance of \$1,788k predominantly due to:
  - a. An increase in penalty rate income of \$1,317k; and
  - b. General and targeted rates are showing a favourable variance of \$462k.
2. Fees and charges are showing an unfavourable variance of \$174k predominantly due to:
  - a. Admission fees for the Te Ahu cinema are showing an unfavourable variance of \$43k;
  - b. Admission fees for the Museum are showing an unfavourable variance of \$23k;
  - c. Information centre sales are showing an unfavourable variance of \$112k;
  - d. Hire charges for community spaces are showing an unfavourable variance of \$10k;
  - e. Maritime fees are showing an unfavourable variance of \$24k;
  - f. Housing for the Elderly is showing a favourable variance of \$70k due to increased occupancy.
3. Development and financial contributions are showing a favourable variance due to the receipt of development contributions of \$214k that were unbudgeted
4. Other income is showing a favourable variance of \$1,874k predominantly due to:
  - a. Vested asset additions have been identified totaling \$1,078k which was not budgeted;
  - b. Recoveries in relation to rural fires were \$613k and were not budgeted;
  - c. Recoveries for the Opononi i-SITE were \$33k and were not budgeted;
  - d. Special fund interest was ahead of budget by \$156k.
5. Direct costs are showing an unfavourable variance of \$2,386k due to:
  - a. Loss on disposal of property, plant & equipment of \$634k;
  - b. Increased provision for doubtful debts of \$1,162k;
  - c. A favourable variance relating to property related expenses of \$151k;
  - d. An unfavourable variance relating to external services and professional fees of \$552k;
6. Indirect costs are showing a favourable variance of \$417k due to a decrease in corporate allocations.
7. Capital impairment of \$617k has been expensed in anticipation of transferring assets to the Northern Rural Fire Authority
8. Capital Expenditure is showing a favourable variance of \$2,884k predominantly due delays in the completion of projects.



## Key Capital Projects

FOR THE YEAR ENDED 30 JUNE 2014

	ACTUAL 2014 \$000s	COUNCIL BUDGET 2014 \$000s	VARIANCE \$000s
<b>NEW WORKS</b>			
Carparks	92	206	114
Cemeteries	18	77	59
Community centres	46	0	(46)
Housing for the elderly	77	0	(77)
Public toilets	74	175	101
Swimming pools	3	51	48
Town maintenance	111	0	(111)
Parks & reserves	1,559	820	(739)
Civil defence	47	0	(47)
Libraries	0	10	10
Service centres	5	0	(5)
<b>Total New Works</b>	<b>2,033</b>	<b>1,339</b>	<b>(694)</b>
<b>RENEWALS</b>			
District facilities administration	0	1	1
Airports	103	49	(54)
Amenity lighting	(17)	28	45
Carparks	11	250	239
Cemeteries	12	7	(5)
Community centres	22	550	528
Halls	86	563	477
Maritime facilities	35	731	696
Motor camps	11	133	122
Housing for the elderly	116	70	(46)
Public toilets	74	28	(46)
Parks & reserves	229	1,252	1,023
Civil defence	4	0	(4)
Information centres	4	20	16
Libraries	290	702	412
Kaitaia civic buildings	0	175	175
<b>Total Renewals</b>	<b>981</b>	<b>4,559</b>	<b>3,578</b>

### Significant Acquisitions Or Replacements Of Assets For 2013/14

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:

	BUDGET 2014 \$000s	ACTUAL 2014 \$000s
<b>PARKS &amp; RESERVES, HALLS AND MARITIME</b>		
Kaikohe library upgrade	285	1
Community centre – BOI – Whangaroa	342	7
Lindvart Park pavilion	309	0
Parks & reserves renewals:		
BOI-Whangaroa Ward	397	92
Te Hiku Ward	501	98
Kaikohe-Hokianga Ward	412	61

### Variance To The Annual Plan 2013/14

- Kaikohe library upgrade.

This work was put on hold pending the outcome of the Kaikohe buildings review.

- Parks and reserve renewals.

Parks and reserve renewals were largely put on hold during 2013/14 awaiting a formal strategy on the works to be carried out.