



# Statements of Service Performance

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# Significant Activities & Functions

## Significant Activities

Some of the activities of the Council are core responsibilities under legislation, whilst others are responsibilities arising from the direction in which the District has chosen to move.

Under the Strategic Plan adopted by Council on 29 October 1997 for the period 1997-2010 the wide range of Council's activities have been grouped within significant activities to represent the major service outputs as follows:

Goal 1: Achieve a Population of 21,000 by Year 2010

Goal 2: Maintain, Improve and Protect District's Infrastructure

- Cemeteries
- Emergency Management
- Commercial Property
- Footpaths
- Public Conveniences
- Roading
  - Rural
  - Urban
- Sewerage
- Stormwater/Drainage
- Water Supplies

Goal 3: Manage and improve the Natural And Man-made Environment in a Sustainable way

- Animal Control
- Health Control and Safety
  - Public Health
  - Building Control
  - General Inspection/Liquor Licensing
- Land Use
- Parks & Reserves
- Refuse Collection
- Solid Waste Management

Goal 4: Promote and Assist the Process of Community Economic Development

- Economic Development
- Information Centre

Goal 5: Promote and Contribute to the Well-Being of the Community

- Camping Grounds
- Community Buildings
- Community Support
- Dannevirke Aerodrome
- Housing for the Elderly
- Libraries
- Service Centres
- Swimming Pools

Goal 6: Provide Efficient and Effective Governance

- Local Government Representation

For each significant activity, the Statement of Service Performance sets out a general description of the activity under the Council's goal providing summary information about the background and the extent of the activity. There are also desired outcomes for each derived from Council's Strategic Plan.

The performance targets are prepared using, as appropriate, the criteria of quantity, quality, cost, timeliness and location. These targets are set to achieve progress towards the short-term and long-term objectives.

# Statements of Service Performance and Cost of Services

## Goal 1: Achieve a Population of 21,000 by the year 2010

It is essential that the current trend toward depopulation be reversed. This trend will put pressure on the viability of services, and as a consequence, loss of services could be a major contributing factor for people to leave Tararua.

If the trend is not reversed, the costs to remaining ratepayers will increase if Council is to deliver the levels of service outlined in this Plan. Alternatively a lower level of service could be provided, which may lead to a downgrading of the infrastructure and services.

### Desired Strategic Outcome

To identify and act upon opportunities which will reverse the decline of the District's population.

### Key Activities

The success of this goal will depend to a great extent on the Council's success in achieving Goals 2 - 6.

The graph below shows that at the current rate of depopulation there are likely to be 16,900 people in the District by 2011 (a drop of approximately 1,000). It also shows that a steady increase of less than 1% per year will achieve the goal of 21,000 by 2010.

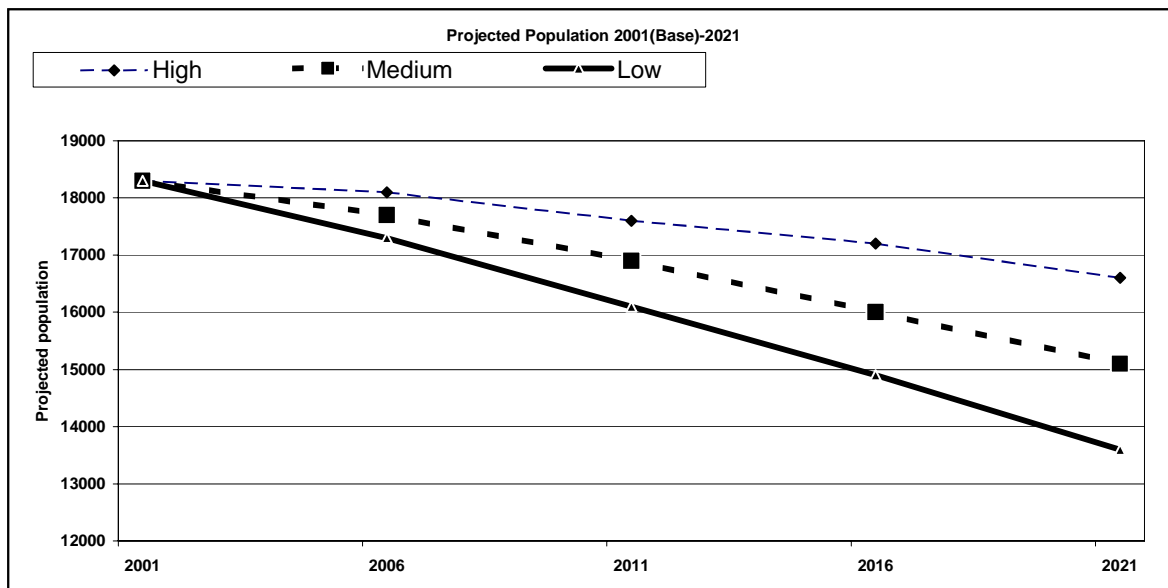
## Performance Against Objectives

### Long-Term Objective

- Achieve a population of 21,000 by 2010 (next measured in 2006).

### Performance Target

To achieve a population increase at next census .



## Goal 2: Maintain, Improve and Protect the District's Infrastructure

The Council has a primary role in this area. The infrastructure is essential for the wellbeing of the community and its ability to generate growth. The maintenance and improvement of the infrastructure is costly and must be carefully managed so that it does not unnecessarily burden the ratepayers. Long term Asset Management Plans have been prepared to appropriately administer the infrastructure assets of the district.

Key activities include Cemeteries, Emergency Management, Commercial Property, Footpaths, Public Conveniences, Roothing (Rural and Urban), Sewerage, Stormwater/Drainage, and Water Supplies.

The Council manages 19 operational cemeteries, and the activity includes records management, site maintenance (including that for the closed cemeteries), burials and placement of ashes.

The Council has a statutory obligation to have a Civil Defence Plan for the District. Civil Defence does not take over but co-ordinates and controls all the organisations and agencies involved in an emergency. Civil Defence funding subsidy and central government funding in the event of a disaster are dependent on the Council meeting all the statutory requirements. The emphasis is on the prevention of loss of life, rather than protection of property. The Civil Defence Plan is valid until 20 June 2004.

Commercial Property

activity involves the maintenance of Tararua Roothing depots, Carnegie Hall, Rural Bus Depot, Eketahuna Health Centre, and leased lands of varying sizes throughout the District. The Council owns a number of properties it does not need for its own use, and these will be divested as opportunities arise. Only properties necessary for service delivery will be retained.

Footpaths activity does not receive financial subsidies from Transfund New Zealand.

Conveniences are maintained at 13 sites within the District.

The Council is responsible for the maintenance of the District's roading infrastructure, which comprises 1870 km of rural roads, 81 km of urban roads, and 396 bridges. Transfund funds approximately 59% of the total roading budget.

Council is obliged under the Forest and Rural Fires Act 1977 to have an operational Fire Plan and to provide resources, equipment and training.

There are five rural fire forces, which rely heavily on the voluntary effort of many people (there are also seven Volunteer Fire Brigades in the District, giving a complete coverage, together with the Rural Fire Forces). The Rural

Fire Officer liaises with the Fire Brigades, and controls, co-ordinates and trains the Rural Fire Forces. There is subsidy money available from National Rural Fire Authority to purchase fire equipment for rural fire forces, and the National Rural Fire Authority subsidises the actual cost of fighting fires.

The Council operates seven sewerage systems, four of them constructed in the 1910s (Dannevirke, Eketahuna, Pahiatua and Woodville) and three more recently (Norsewood, Ormondville and Pongaroa). Treatment and reticulation operations are carried out by Infracon Limited under contract. The quality of discharge from the four main schemes has to improve to meet resource consent requirements.

Stormwater systems are maintained and operated in the four main urban areas. Not all urban catchments are fully serviced.

There are six water supply schemes of which four were constructed in the early 1900s.

### Desired Strategic Outcomes

- Burial requirements will meet legislative and community needs. A pleasant environment will be provided at an affordable cost to the community.
- The District will be able to cope with an emergency situation and recover after the event.
- Only strategically necessary properties will be retained.
- There will be an adequate footpath along at least one side of every trafficked street.
- Safe and accessible toilets.
- Maintenance of a roading network appropriate for community needs and the ability of the community to pay. Improvements are made by increments annually. The Council intends to upgrade the Pahiatua Track as it is considered to be a significant access and entrance road to the Tararua District.
- All rural fires will be extinguished in the earliest practical time.
- Cost effective sewage disposal that protects public health and meets horizons.mw resource consent requirements.
- Cost effective disposal of stormwater that reduces flooding in urban areas.
- All properties connected to the schemes will be provided with potable water on 365 days a year.
- Improved Ministry of Health gradings.

## Performance Against Objectives

### Cemeteries

#### Long-Term Objective

- Cemeteries throughout the district maintained to a good standard with reasonable charges.
- To maintain historic cemeteries.

#### Short-term Objective

- A pleasant environment will be provided.

### Emergency Management

#### Long-term Objective

- The district is able to cope with an emergency situation and recover after the event (no specific target this year).
- Linkages are maintained with local, regional and national agencies.
- Develop and maintain capability to respond to wildfire events.

#### Short-term Objective

- Maintain preparedness.
- Maintain an operative Rural Fire Plan.
- All rural wildfires will be extinguished in the earliest possible time.

### Commercial Property

#### Long-term Objective

- Only strategically necessary properties will be retained.

### Footpaths

#### Long-term Objective

- There will be an adequate footpath on one side on every urban street (no target this year as Council's focus is on renewals).

#### Short-term Objective

- Continue to improve the standards of the district's footpaths.

### Public Conveniences

#### Long-term Objective

- Maintain clean, safe and accessible facilities at each location.

#### Performance Target

Consult with local communities of Kaitawa and Kumeroa to ascertain desired standards of maintenance for cemeteries.

Adequate and appropriate signposting be provided for historic cemeteries (Herbertville, Kaitawa, Kumeroa, Newman & Weber).

Construction of memorials at historic sites (Kaitawa and Kumeroa)

#### Performance Target

In the community survey 85% will rate cemeteries as "quite satisfactory" or "very satisfactory".

#### Performance Target

In an emergency situation Council copes with the event and recovers afterwards.

Maintain an emergency operating centre.

Five Rural Fire Forces will be maintained (Akitio, Herbertville, Te Uri, Tiraumea, Weber).

#### Performance Target

One exercise will be held involving Council staff and volunteers.

Annual Fire Plan will be approved by September 2003.

All rural fires will be responded to within 30 minutes of being advised.

#### Performance Target

Negotiate with interested parties to return vested lands to the Crown.

Sell the rural land west of Woodville.

Sell the Depots occupied by Infracon Limited (Dannevirke, Tahoraiti, Woodville).

#### Performance Target

Ensure there is a footpath on at least one side of every urban street.

#### Performance Target

The second year of a two year footpath renewals project be completed by 30 June 2004.

In the community survey 70% of urban respondents will rate footpaths as "quite satisfactory" or "very satisfactory".

#### Performance Target

In the community survey 80% will rate conveniences as "quite satisfactory" or "very satisfactory".



## Roading

### Long-term Objective

- Maintenance of a roading network appropriate for community needs and the ability of the community to pay. Improvements are made by increments annually.
- The Council intends to upgrade the Pahiatua Track as it is considered to be a significant access and entrance road to the Tararua District.

### Short-term Objective

- The outputs specified in the Roothing Asset Management Plan for 2003/2004 will be achieved.

### Performance Target

The annual Road Network Condition Report will show on average roads/streets in better condition than the previous year.

Undertake a social and economic impact assessment of upgrading the Pahiatua Track.

### Performance Target

Complete 100kms of maintenance chip seals up to a maximum cost of \$1,580,000.

Complete 3kms of seal rehabilitation to Transit NZ (TNZ) specifications up to a maximum cost of \$381,000.

Complete 16kms of Area Wide Pavement Treatment up to a maximum cost of at \$1,684,900.

Complete minor safety projects up to a maximum cost of \$357,955.

In the community survey 60% will rate metal roads and 80% will rate sealed roads as "quite satisfactory" or "very satisfactory".

- Improve resident satisfaction with the standard of roads.

## Sewerage

### Long-term Objective

- Cost-effective sewage disposal that protects public health and meets horizons.mw resource consent requirements.

### Short-term Objective

- Compliance with horizons.mw resource consent requirements.
- Improve resident satisfaction with sewage disposal systems.

### Performance Target

Dannevirke Treatment plant upgrade completed by 31 December 2003.

Woodville resource consent obtained by 30 June 2004.

### Performance Target

All sewerage systems will comply with conditions of resource consents.

In the community survey 90% will rate sewerage as "quite satisfactory" or "very satisfactory".

## Stormwater/Drainage

### Long-term Objective

- Cost-effective disposal of stormwater that reduces flooding in urban areas.

### Short-term Objective

- Improve customer satisfaction.

### Performance Target

Action plan developed for Pahiatua and Dannevirke from the 2003 stormwater report.

Work will be completed on Pahiatua centre drain project to the value of \$140k.

### Performance Target

In the community survey 60% will rate stormwater and drainage as "quite satisfactory" or "very satisfactory".

## Water Supplies

### Long-term Objective

- All properties connected to the schemes will be provided with potable water on 365 days a year.
- Improved Ministry of Health gradings (no targets proposed this year).
- Encourage conservation of the water resource.

### Performance Target

100% provision of potable water to all urban water supply areas.

Three communications will be provided encouraging water conservation, in newspapers, newsletters.

Undertake a review of water supplies' ability to meet future demand.

Obtain a water resource consent for Dannevirke.

### Short-term Objective

- Compliance with the E. coli criteria of the Drinking Water Standards for New Zealand 2000.
- Improve resident satisfaction.

### Performance Target

The New Zealand Drinking Water Standards for E. coli will be achieved.

In the community survey 85% of users will rate the availability of water as "quite satisfactory" or "very satisfactory".



## Statement of Cost of Services

### Goal 2: Maintain, Improve and Protect the District's Infrastructure

2001/2002 Actual \$	2002/2003 Forecast \$		2003/2004 Forecast \$	2004/2005 LTFS \$	2005/2006 LTFS \$
		<b>Operating Revenue</b>			
56,131	61,166	Cemeteries	60,875	42,000	42,000
116,859	85,720	Commercial Property	116,150	118,000	118,000
34,745	23,000	Emergency Management	30,100	-	-
2,982	-	Footpaths	-	-	-
-	-	Public Conveniences	-	-	-
7,206,374	6,260,504	Roading	6,471,509	6,086,798	6,086,798
-	-	Stormwater	-	-	-
17,116	16,000	Sewerage	16,000	10,000	10,000
265,833	282,256	Water Supplies	291,203	280,000	280,000
25,813	5,944	Water Supplies - Pongaroa	4,061	-	-
<b>7,725,853</b>	<b>6,734,590</b>	<b>Total Revenue</b>	<b>6,989,898</b>	<b>6,536,798</b>	<b>6,536,798</b>
		<b>Operating Expenditure</b>			
219,168	273,695	Cemeteries	267,821	253,000	253,000
53,907	73,478	Commercial Property	104,326	92,000	92,000
316,420	346,147	Emergency Management	373,243	265,000	265,000
230,936	258,484	Footpaths	290,395	244,000	244,000
126,330	124,735	Public Conveniences	124,098	109,000	109,000
10,805,445	9,656,911	Roading	9,979,833	9,933,341	9,933,341
219,280	223,440	Stormwater	257,396	200,000	200,000
647,854	900,967	Sewerage	1,104,369	1,386,000	1,386,000
1,220,214	1,204,945	Water Supplies	1,077,757	1,139,000	1,139,000
57,743	37,509	Water Supplies - Pongaroa	37,914	71,000	71,000
<b>13,897,296</b>	<b>13,100,311</b>	<b>Total Expenditure</b>	<b>13,617,152</b>	<b>13,692,341</b>	<b>13,692,341</b>
		<b>Operating Surplus/(Deficit)</b>			
(163,037)	(212,529)	Cemeteries	(206,946)	(211,000)	(211,000)
62,952	12,242	Commercial Property	11,824	26,000	26,000
-	33,298	Consultancy	11,458	-	-
(281,675)	(323,147)	Emergency Management	(343,143)	(265,000)	(265,000)
(227,954)	(258,484)	Footpaths	(290,395)	(244,000)	(244,000)
(126,330)	(124,735)	Public Conveniences	(124,098)	(109,000)	(109,000)
(3,599,071)	(3,396,407)	Roading	(3,508,324)	(3,846,543)	(3,846,543)
(219,280)	(223,440)	Stormwater	(257,396)	(200,000)	(200,000)
(630,738)	(884,967)	Sewerage	(1,088,369)	(1,376,000)	(1,376,000)
(954,381)	(922,689)	Water Supplies	(786,554)	(859,000)	(859,000)
(31,930)	(31,565)	Water Supplies - Pongaroa	(33,853)	(71,000)	(71,000)
<b>(6,171,443)</b>	<b>(6,332,423)</b>	<b>Total Operating Surplus/(Deficit)</b>	<b>(6,615,796)</b>	<b>(7,155,543)</b>	<b>(7,155,543)</b>
		<b>Non operating Transactions</b>			
1,883,055	1,753,192	Capital Development	2,662,100	1,777,000	1,777,000
3,574,683	5,275,250	Capital Renewal	4,590,900	3,761,000	3,761,000
361,453	397,727	Loan Repayment	700,153	513,000	513,000
179,238	144,069	Transfer to Reserve	73,577	-	-
(362,266)	-	Depreciation not funded	-	-	-
<b>11,807,606</b>	<b>13,902,661</b>	<b>Total Cost of Service</b>	<b>14,642,526</b>	<b>13,206,543</b>	<b>13,206,543</b>

The LTFS still distinguishes Rooding between urban and rural activities.

2001/2002	2002/2003		2003/2004	2004/2005	2005/2006
Actual	Forecast		Forecast	LTFS	LTFS
\$	\$		\$	\$	\$
		Funded by			
6,621,033	7,372,269	Rates	7,807,456	7,576,543	7,576,543
927,686	1,878,102	Loans raised	1,990,000	1,172,000	1,172,000
-	147,012	Loan Repayment from Reserve	172,247	-	-
3,731,240	4,249,371	Transfer from Reserves	4,566,511	4,128,000	4,128,000
270,647	250,000	Cash Surplus Utilised	100,000	-	-
-	-	Realisation of Investments	-	-	-
257,000	5,907	Future Income Recognised *	6,312	330,000	330,000
11,807,606	13,902,661	Total Funds Provided	14,642,526	13,206,543	13,206,543

\*Future Income recognised is due to the following:

Council is forecasting in years 2003 onwards that the amount paid into the depreciation reserve will exceed the amount required from it for roading renewals. For this reason Council will not make provision for Transfund's share of the depreciation as funding will be available when the renewals are undertaken.



### Goal 3: Manage and Improve the Natural and Man-made Environment in a Sustainable Way

The Council is legally required to administer and enforce resource management, health and safety standards under the Resource Management Act, Health Act, Building Act, Bylaws and other statutes.

The Council will contribute directly to the improvement of the environment by adopting a District Plan and carrying out its monitoring and enforcement obligations. It will also maintain parks and reserves throughout Tararua.

Key activities include Animal Control, Health Control and Safety, (Building Control, General Inspection and Liquor Licencing, Public Health), Land Use, Parks & Reserves, and Solid Waste Management.

Animal Control is concerned in the main with the Council's legal responsibility to enforce the Dog Control Act 1996. It requires registration of owners and dogs, responding to complaints, 24 hour ranging, impounding and education.

Dog control is focused mainly on the urban areas, where the majority of complaints occur. Nearly 80% of the District's dogs are in rural areas.

The Council is responsible, in a broad sense for the maintenance of the health and safety of residents; these duties are set out in Statute eg. Local Government Act 1974, Health Act 1956, Building Act 1991, Sale of Liquor Act 1989.

General inspection is based on a service requests system and covers inspection of road reserve fences, stock droving supervision, abandoned vehicles, noise control, overhanging trees etc. Liquor Licensing includes responsibilities under the Sale of Liquor Act 1989 and involves processing licence applications, and inspecting licensed premises.

Council administers the Building Act 1991.

The Council has obligations under the Resource Management Act 1991 to prepare and maintain the District Plan, monitor the effects of environmental policies and national and regional plans, process applications for subdivision and land use consent and other environmental matters. All these have the overall purpose of promoting the sustainable management of natural and physical resources. The District Plan came into effect on 1 March

1998 and will be valid for ten years.

The Council manages 31 significant domains, 18 significant urban reserves, 8 significant rural reserves and many other small urban and rural reserves.

The service includes the provision of sports grounds, gardens, green areas, native reserves, playgrounds and wildlife area, for both active and passive recreation. Grounds and turf maintenance, and garden maintenance, are carried out by contractors.

Landfills are operated at Dannevirke, Pahiatua, Eketahuna, and Pongaroa, and transfer stations at Woodville, Ormondville and Alfredton. The service is provided under contract.

The Council wishes to prolong the usefulness of the existing landfills by encouraging waste minimisation and recycling. The Council is seeking a cost-effective long-term method for waste disposal after the closure of the current landfills; this could possibly involve regional cooperation.

A weekly refuse collection is provided in the main urban centres, together with Akitio, Pongaroa, Makuri, Herbertville and Norsewood. The kerbside collection is a partial user-pays system.

#### Desired Strategic Outcomes

- Dog owners will be aware of, and undertaking, their responsibilities.
- High levels of compliance with statutory requirements to maintain public health and safety.
- Building safety will be ensured by the enforcement of relevant statutes and bylaws.
- Maintaining a healthy and safe community free from hazards and liquor abuse.
- Sustainable management of the District's natural and physical environment. Protection and enhancement of the community's environmental values.
- Provision of multi-use areas of active recreation and amenity areas for "passive" use and enjoyment.
- Environmental standards will be met and the volumes of refuse and waste will be reduced.

## Performance Against Objectives

### Animal Control

#### Long-term Objective

- Dog owners will be aware of and undertake their responsibilities.

#### Short-term Objective

- All dogs will be registered.
- Improve residents' satisfaction with the control of dogs.

#### Performance Target

Council to produce at least three media items relating to dog owner education.

#### Performance Target

97% of known dogs will be registered.

In the community survey 65% of users will rate dog control as "quite satisfactory" or "very satisfactory".

### Health Control & Safety - Public Health

#### Long-term Objective

- Total compliance with statutory requirements to improve, promote and protect public health and safety (met by short term targets stated below).

#### Short-term Objective

- Total compliance with statutory requirements to improve, promote and protect public health and safety.
- Compliance with Fencing of Swimming Pools Act.

#### Performance Target

#### Performance Target

All known premises registered under health and safety legislation will comply with statutory requirements.

No reports of food contamination or poisoning recorded.

20% of all known private swimming pools will be inspected to ensure compliance with the Act.

### Health Control & Safety - Building Control

#### Short-term Objective

- All buildings are safe and sanitary.

#### Performance Target

All completed new buildings will comply with the New Zealand Building Code and the Building Act 1991.

### Health Control & Safety – Inspection and Licensing

#### Short-term Objective

- Maintain a healthy and safe community.
- Contribute towards responsible attitudes towards the use of alcohol.

#### Performance Target

Complaints about hazards on roads and in public places will be resolved within 48 hours.

All licensed premises will be inspected annually.

All licensed premises will be managed by certified managers.

All food premises with a history of poor performance or a poor history of compliance are inspected a minimum of twice a year, and reports of food contamination or poisoning are investigated appropriately.

### Resource Management

#### Long-term Objective

- Sustainable management of the District's natural and physical environment.

#### Short-term Objective

- Compliance with the Resource Management Act.

#### Performance Target

Produce a report based on Council's District Plan Monitoring Strategy.

#### Performance Target

All land use and subdivision consents will be issued within the statutory timeframe.

90% of clients in the annual consumer survey will rate the subdivision and land use service as satisfactory.



### Parks & Reserves

#### Long-term Objective

- Provision of multi-use areas for active recreation and amenity areas for "passive" use and enjoyment.

#### Short-term Objective

- Parks and reserves will be maintained to the current standard.

#### Performance Target

Complete the inventory of reserves begun in 2000.

Work will commence on developing a reserves and recreation strategy for completion in 2004/2005.

#### Performance Target

In the community survey 90% will rate parks and reserves as "quite satisfactory" or "very satisfactory".

### Solid Waste Management

#### Long-term Objective

- Environmental standards will be met.
- Volumes of waste will be reduced.
- Develop long-term solid waste management strategies for district communities.

#### Short-term Objective

- Improve resident satisfaction with solid waste disposal.

#### Performance Target

Full compliance with resource consents for refuse disposal sites.

Explore further avenues for recycling.

Implementation of the Waste Management Plan.

#### Performance Target

In the community survey 70% will rate landfill management as "quite satisfactory" or "very satisfactory".

In the community survey 80% will rate refuse collection as "quite satisfactory" or "very satisfactory".

In the community survey 70% will rate recycling as "quite satisfactory" or "very satisfactory".



# Statement of Cost of Services

## Goal 3: Manage and Improve the Natural and Man-made Environment in a Sustainable Way

2001/2002 Actual \$	2002/2003 Forecast \$		2003/2004 Forecast \$	2004/2005 LTFS \$	2005/2006 LTFS \$
		<b>Operating Revenue</b>			
136,697	117,400	Animal Control	117,500	147,000	147,000
178,060	144,100	Building Control	154,600	132,000	132,000
28,531	24,100	Inspection & Licensing	30,600	27,000	27,000
34,896	20,600	Health Control & Safety	37,600	31,000	31,000
24,539	142,700	Parks & Reserves	143,300	13,000	13,000
156,640	20,600	Resource Management	26,600	12,000	12,000
244,395	288,690	Waste Management	277,590	445,000	445,000
803,758	758,190	<b>Total Revenue</b>	787,790	807,000	807,000
		<b>Operating Expenditure</b>			
141,276	124,713	Animal Control	121,546	153,000	153,000
159,947	171,654	Building Control	175,704	181,000	181,000
118,256	146,689	Inspection & Licensing	163,816	74,000	74,000
83,339	87,268	Health Control & Safety	88,209	104,000	104,000
170,366	680,300	Parks & Reserves	757,693	446,000	446,000
564,054	176,669	Resource Management	170,482	157,000	157,000
704,192	745,087	Waste Management	709,629	771,000	771,000
1,941,430	2,132,380	<b>Total Expenditure</b>	2,187,079	1,886,000	1,886,000
		<b>Operating Surplus/(Deficit)</b>			
(4,579)	(7,313)	Animal Control	(4,046)	(6,000)	(6,000)
18,113	(27,554)	Building Control	(21,104)	(49,000)	(49,000)
(89,725)	(122,589)	Inspection & Licensing	(133,216)	(47,000)	(47,000)
(48,443)	(66,668)	Health Control & Safety	(50,609)	(73,000)	(73,000)
(145,827)	(537,600)	Parks & Reserves	(614,393)	(433,000)	(433,000)
(407,414)	(156,069)	Resource Management	(143,882)	(145,000)	(145,000)
(459,797)	(456,397)	Waste Management	(432,039)	(326,000)	(326,000)
(1,137,672)	(1,374,190)	<b>Total Operating Surplus/(Deficit)</b>	(1,399,289)	(1,079,000)	(1,079,000)
		<b>Non operating Transactions</b>			
1,954	17,500	Capital Development	315,500	-	-
30,423	13,000	Capital Renewal	45,200	56,000	56,000
30,404	29,175	Loan Repayment	34,281	47,000	47,000
-	-	Transfer to Reserve	-	-	-
1,200,453	1,433,865	<b>Total Cost of Service</b>	1,794,270	1,182,000	1,182,000
		<b>Funded by</b>			
1,256,584	1,385,754	Rates	1,417,029	1,126,000	1,126,000
-	17,500	Loans raised	100,000	-	-
-	17,611	Loan Repayment from Reserve	32,041	-	-
8,363	13,000	Transfer from Reserves	145,200	56,000	56,000
(64,494)	-	Cash	100,000	-	-
-	-	Realisation of Investments	-	-	-
1,200,453	1,433,865	<b>Total Funds Provided</b>	1,794,270	1,182,000	1,182,000



## Goal 4: Promote and Assist the Process of Community Economic Development

Economic Development creates employment, assists business prosperity, allows a wider range of social and recreational facilities, widens the rating base, and increases the population.

Council believes it can help promote economic development by providing the necessary infrastructure and services, and by supporting strategic organisations which promote the District.

These are long-term strategies, and are interrelated in particular with goals 2, 5 and 6.

Key activities include Economic Development and the Visitor Information Centre.

Economic development is seen as being the most important issue facing the District. The economic development plan

“Building a Profitable District” sets out initiatives that will increase local and national awareness of the district identity, encourage visitors to Tararua, address the trend of depopulation and create an environment that facilitates economic growth and is attractive to new investment.

### Desired Strategic Outcome

An increasing population supported by a diversified and growing economy, which provides work for those who want it, relevant services for existing businesses, and is attractive to new investment. Tararua is a favoured location in which to live, work and play.

### Performance Against Objectives

#### Economic Development & Visitor Information Centre

##### Long-term Objective

- Increase Tararua District population.
- Diversify and grow the Tararua economy.
- Promote Tararua as a desirable place to live work and play.

##### Performance Target

Implement the economic development strategy by April 2004.

##### Short-term Objective

- Increase the awareness of Tararua District as a place to work live and play (not measured this year).
- Market sites in the Dannevirke industrial park.
- Maintain resident satisfaction.

##### Performance Target

At least one site will be sold during the year.

In the community survey 80% will rate Council's involvement in economic development as “quite satisfactory” or “very satisfactory”.



## Statement of Cost of Services

### Goal 4: Promote and Assist the Process of Community Economic Development

2001/2002 Actual \$	2002/2003 Forecast \$		2003/2004 Forecast \$	2004/2005 LTFS \$	2005/2006 LTFS \$
		<b>Operating Revenue</b>			
32,301	70,000	Economic Development	50,200	-	-
8,530	12,000	Visitor Information Centre - i site	11,000	9,000	9,000
40,831	82,000	<b>Total Revenue</b>	61,200	9,000	9,000
		<b>Operating Expenditure</b>			
197,089	295,900	Economic Development	372,786	116,000	116,000
113,804	140,978	Visitor Information Centre - i site	119,909	150,000	150,000
310,893	436,878	<b>Total Expenditure</b>	492,695	266,000	266,000
		<b>Operating Surplus/(Deficit)</b>			
(164,788)	(225,900)	Economic Development	(322,586)	(116,000)	(116,000)
(105,274)	(128,978)	Visitor Information Centre - i site	(108,909)	(141,000)	(141,000)
(270,062)	(354,878)	<b>Total Operating Surplus/(Deficit)</b>	(431,495)	(257,000)	(257,000)
		<b>Non operating Transactions</b>			
128,293	-	Capital Development	303,000	-	-
-	-	Capital Renewal	-	-	-
-	-	Loan Repayment	-	-	-
57,561	-	Transfer to Reserve	-	-	-
(57,561)	-	Depreciation not funded	-	-	-
398,355	354,878	<b>Total Cost of Service</b>	734,495	257,000	257,000
		<b>Funded by</b>			
335,244	354,878	Rates	431,495	257,000	257,000
-	-	Loans raised	-	-	-
-	-	Loan Repayment from Reserve	-	-	-
128,293	-	Transfer from Reserves	303,000	-	-
(65,182)	-	Cash	-	-	-
398,355	354,878	<b>Total Funds Provided</b>	734,495	257,000	257,000



## Goal 5: Promote and Contribute to the Wellbeing of the Community

Council believes that the provision of recreational facilities helps develop social benefits such as improved physical and mental health, greater community cohesion and local identity. The facilities provide opportunities for people to get together.

The demand for recreational facilities comes from both local residents and visitors; it is often recreational opportunities that attract visitors to an area.

Another way in which Council contributes to the community's wellbeing is by funding a variety of programmes run by community groups, from Mainstreet programmes to small sports groups.

Key activities include Camping Grounds, Community Buildings, Community Support, Dannevirke Aerodrome, Housing, Libraries, Service Centres, and Swimming Pools.

There are three Council owned camping grounds (Dannevirke, Eketahuna, Pahiatua), a camping area in Woodville and remote sites at Norsewood and Waihi Falls. The grounds are operated under management contracts.

The Council inherited a range of community buildings from the previous local authorities, including town halls, community centres and sports centres. They are used mainly for social and sporting events, and to a lesser extent, meetings.

There is duplication and under-utilisation of Council's community buildings. Council intends to sell non-strategic buildings, retain key buildings and increase their use.

The community support activity has the aim of supporting and strengthening community initiatives. The components include discretionary community funds, Recreation Officer, and Rural Numbering. Financial support may be given to community groups where expenditure is seen to contribute to the Council's vision for the District.

The aerodrome was acquired over a period of years to form a useful two-runway grass facility that services the local topdressing and recreational aviation needs.

The Council is responsible for 95 pensioner flats and 12 tenant contribution flats, provided primarily for super annuitants. Flats in Norsewood and Ormondville are not favoured by the elderly, due to lack of services in the villages; other flats have high occupancy rates. Rentals are lower than market rentals. The cost of this activity is funded by rentals received.

Libraries are maintained in the four main centres and the service is provided by the Tararua District Library Trust under contract to the Council.

A renewed one-year contract commenced on 1 July 2002.

The Service Centres are focused around the "one stop" concept designed to ensure that the larger communities in the district retained their ability to be serviced from their local office.

Offices exist at Eketahuna, Pahiatua, Woodville and Dannevirke. Emphasis is placed on the raising of public understanding and appreciation of the Council and its aims and services. They also give priority to build positive relationships with Community Boards and community organisations and the public with demonstrated high quality service and responsiveness.

Foremost, the offices service the needs of the ratepayers by providing a simple procedure for the general public to report service requests and make enquiries.

The Tararua Aquatic Community Trust is responsible for the heated pool complex in Dannevirke. The Woodville, Pahiatua and Eketahuna Pools are managed by local committees. Local public health oversight of all pools is carried out by the Council.

### Desired Strategic Outcomes

- Increasing use of the District's camping grounds by visitors.
- Community facilities that are suitable for a range of social, cultural and recreation uses.
- Improvements in general social and community wellbeing through support of community initiatives.
- Aerodrome is maintained for recreational and commercial use at no cost to ratepayers.
- Continued public sector involvement in the rental market ensures provision of low rental housing for the elderly.
- A public library service that meets the communities needs for recreational and educational reading and information at an affordable cost.
- Act as "one-stop shop" service for district residents.
- Clean and safe facilities will be provided at a reasonable charge. Rates input will be minimal.

## Performance Against Objectives

### Community Buildings

#### Long-term Objective

- Community buildings that are suitable for a range of social, cultural and recreational uses.

#### Short-term Objective

- Maintenance and enhancement of individual buildings.

#### Performance Target

Maintain community facilities to meet a range of social, cultural and recreational uses.

#### Performance Target

In the community survey 90% will rate community buildings as "quite satisfactory" or "very satisfactory".

### Community Support

#### Long-term Objective

- Improvements in overall social and community well-being through support of community initiatives.

#### Performance Target

Report on outcomes for the community support survey.

In the community survey 90% will rate community support as "quite satisfactory" or "very satisfactory".

### Housing

#### Long-term Objective

- Continued public sector involvement in the rental market ensures provision of low rental housing for the elderly.

#### Short-term Objective

- To maintain a high occupancy rate in the flats.

#### Performance Target

A minimum of 90% of tenants will be elderly people.

#### Performance Target

95% occupancy rate.

### Libraries

#### Long-term Objective

- A library service that meets the communities needs for recreational and educational reading and information at an affordable cost.
- Increase the number of items purchased.

#### Short-term Objective

- Set baseline statistics for future performance targets following the introduction of the borrowing fee.
- Libraries will be radio-linked.

#### Performance Target

In the community survey 90% will rate libraries as "quite satisfactory" or "very satisfactory".

350 items purchased per 1000 population.

#### Performance Target

Robust methodology and baseline statistics provided for:

- Books
- Registrations
- Acquisitions

By 30 September 2003.

### Service Centres

#### Long-term Objective

- Council staff will be efficient managers, effective advocates and skilful community leaders.
- Service Centres will act as a "one stop shop" for district residents.

#### Performance Target

In the community survey 90% will rate customer service as "quite satisfactory" or "very satisfactory".

All service requests will be actioned, 95% within five working days.

### Swimming Pools

#### Long-term Objective

- Clean and safe facilities will be provided at a reasonable charge.

#### Short-term Objective

- Improve resident satisfaction with the swimming pools.

#### Performance Target

Swimming pool agreements will be complied with.

#### Performance Target

In the community survey 75% will rate all swimming pools as "quite satisfactory" or "very satisfactory".



## Statement of Cost of Services

### Goal 5: Promote and Contribute to the Wellbeing of the Community

2001/2002 Actual \$	2002/2003 Forecast \$		2003/2004 Forecast \$	2004/2005 LTFS \$	2005/2006 LTFS \$
		<b>Operating Revenue</b>			
1,238	600	Camping Grounds (in Parks & Reserves)	-	-	-
31,540	34,300	Community Buildings	34,300	58,000	58,000
9,593	13,813	Community Support	1,000	9,000	9,000
14,100	14,561	Dannevirke Aerodrome (in Com. Property)	-	10,000	10,000
287,311	292,586	Housing	295,626	246,000	246,000
-	-	Libraries	85,400	-	-
2,365	1,430	Customer Service	2,779	2,000	2,000
4,402	2,500	Swimming Pools	2,030	4,000	4,000
<b>350,549</b>	<b>359,790</b>	<b>Total Revenue</b>	<b>421,135</b>	<b>329,000</b>	<b>329,000</b>
		<b>Operating Expenditure</b>			
84,027	76,862	Camping Grounds (in Parks & Reserves)	-	73,000	73,000
230,971	321,431	Community Buildings	338,685	292,000	292,000
278,146	306,239	Community Support	344,977	234,000	234,000
6,383	11,050	Dannevirke Aerodrome (in Com. Property)	-	10,000	10,000
236,009	218,386	Housing	249,272	181,000	181,000
492,500	493,250	Libraries	542,000	472,000	472,000
346,104	275,217	Customer Service	303,064	377,000	377,000
515,538	240,038	Swimming Pools	238,844	237,000	237,000
<b>2,189,678</b>	<b>1,942,473</b>	<b>Total Expenditure</b>	<b>2,016,842</b>	<b>1,876,000</b>	<b>1,876,000</b>
		<b>Operating Surplus/(Deficit)</b>			
(82,789)	(76,262)	Camping Grounds (in Parks & Reserves)	-	(73,000)	(73,000)
(199,431)	(287,131)	Community Buildings	(304,385)	(234,000)	(234,000)
(268,553)	(292,426)	Community Support	(343,977)	(225,000)	(225,000)
7,717	3,511	Dannevirke Aerodrome (in Com. Property)	-	-	-
51,302	74,200	Housing	46,354	65,000	65,000
(492,500)	(493,250)	Libraries	(456,600)	(472,000)	(472,000)
(343,739)	(273,787)	Customer Service	(300,285)	(375,000)	(375,000)
(511,136)	(237,538)	Swimming Pools	(236,814)	(233,000)	(233,000)
<b>(1,839,129)</b>	<b>(1,582,683)</b>	<b>Total Operating Surplus/(Deficit)</b>	<b>(1,595,707)</b>	<b>(1,547,000)</b>	<b>(1,547,000)</b>
		<b>Non operating Transactions</b>			
17,203	20,000	Capital Development	10,500	-	-
58,786	17,000	Capital Renewal	132,000	217,000	217,000
264,134	23,035	Loan Repayment	33,979	21,000	21,000
233,556	103,262	Transfer to Reserve	69,482	65,000	65,000
(207,793)	-	Depreciation not funded	-	-	-
<b>2,205,015</b>	<b>1,745,980</b>	<b>Total Cost of Service</b>	<b>1,841,668</b>	<b>1,850,000</b>	<b>1,850,000</b>
		<b>Funded by</b>			
1,831,470	1,681,732	Rates	1,725,957	1,633,000	1,633,000
17,203	20,000	Loans raised	2,500	-	-
-	16,698	Loan Repayment from Reserve	27,861	-	-
421,744	27,550	Transfer from Reserves	85,350	217,000	217,000
(65,402)	-	Cash	-	-	-
-	-	Realisation of Investments	-	-	-
<b>2,205,015</b>	<b>1,745,980</b>	<b>Total Funds Provided</b>	<b>1,841,668</b>	<b>1,850,000</b>	<b>1,850,000</b>

## Goal 6: Provide Efficient and Effective Governance

The Mayor and Councillors are the political wing of Council. Their main role is to provide an overall perspective and leadership, set the long-term direction (as in the Strategic Plan), and determine financial policy.

The role of the Community Boards is advisory.

A review of Council representation is held triennially.

The District is represented by a Mayor, and eight Councillors elected across three Wards. There are three Community Boards covering the District, each with six elected members and a Community Committee in Woodville (Woodville Districts' Vision).

### Desired Strategic Outcome

- Democracy that represents, reconciles and responds to the interests of residents and ratepayers. Cost effective governance and management will advance the District Vision.

### Performance Against Objectives

#### Long-term Objective

- Democracy that represents, reconciles and responds to the residents and ratepayers.

#### Performance Target

Develop and adopt the Long Term Council Community Plan (LTCCP).

The strategic plan monitoring report identifies targeted goals.

#### Short-term Objective

- Improve the consultation process.

#### Performance Target

The community survey will show that 80% of respondents feel they are well consulted.

There will be no complaints about Council's consultation with the tangata whenua.

- Improve Council's performance as measured by resident satisfaction.

In the community survey 75% will rate the performance of elected representatives as "quite satisfactory" or "very satisfactory".



## Statement of Cost of Services

Goal 6: Provide Efficient & Effective Governance

2001/2002 Actual \$	2002/2003 Forecast \$		2003/2004 Forecast \$	2004/2005 LTFS \$	2005/2006 LTFS \$
		Operating Revenue			
8,954	-	Local Government Representation	-	-	-
8,954	-	Total Revenue	-	-	-
		Operating Expenditure			
782,331	825,563	Local Government Representation	844,617	781,000	781,000
782,331	825,563	Total Expenditure	844,617	781,000	781,000
		Operating Surplus/(Deficit)			
(773,377)	(825,563)	Local Government Representation	(844,617)	(781,000)	(781,000)
(773,377)	(825,563)	Total Operating Surplus/(Deficit)	(844,617)	(781,000)	(781,000)
		Non operating Transactions			
-	-	Capital Development	-	-	-
-	-	Capital Renewal	-	-	-
-	-	Loan Repayment	-	-	-
-	-	Transfer to Reserve	15,000	-	-
773,377	825,563	Total Cost of Service	859,617	781,000	781,000
		Funded by			
795,421	825,563	Rates	859,617	781,000	781,000
-	-	Loans raised	-	-	-
-	-	Loan Repayment from Reserve	-	-	-
-	-	Transfer from Reserves	-	-	-
(22,044)	-	Cash	-	-	-
-	-	Realisation of Investments	-	-	-
773,377	825,563	Total Funds Provided	859,617	781,000	781,000