



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 LTFS for the period 1999-2019 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
- Commercial Buildings
- Emergency Management
- Footpaths
- Public Conveniences
- Roding
- Sewerage
- Stormwater
- Water Supplies

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

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

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

- Economic Development
- i-Site (Information Centre)

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

- Community Buildings
- Community Support
- 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 goals.

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

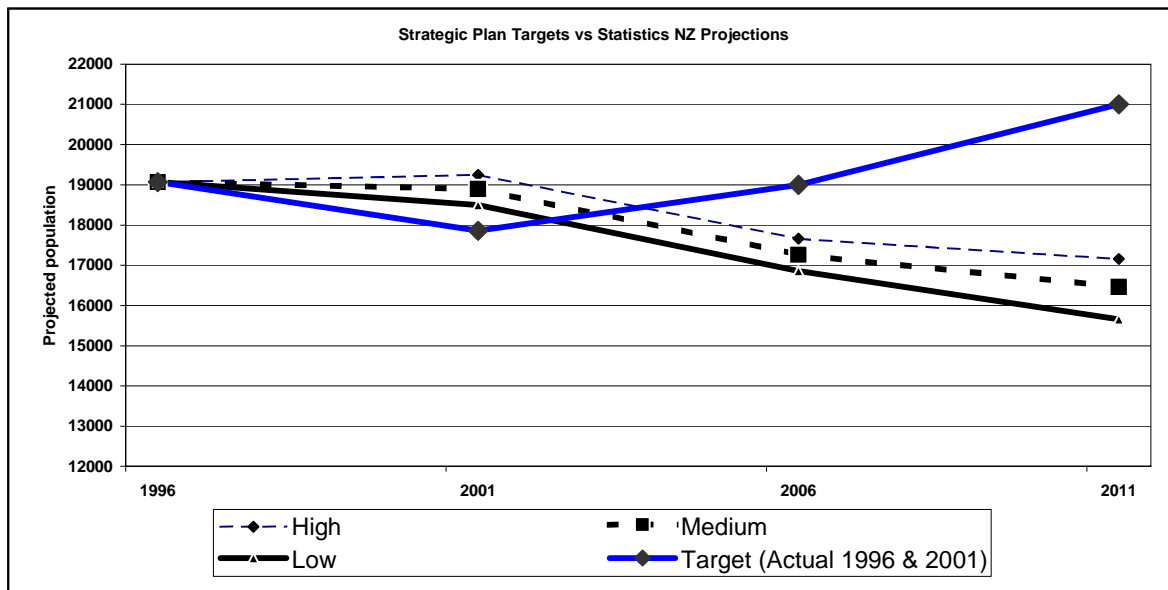
To achieve a population increase at next Census.

Achievement

The next Census will take place in March 2006.

In the latest Census (March 2001) there was a 6.3% decline in population, and this trend is continuing.

The population in 2003 was estimated as greater than 17,000.



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. Council is a member of the Manawatu Wanganui Regional Emergency Management Group and is a participant in the Regional Civil Defence Plan

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 four 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.

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).

Achievement

The standard of maintenance in these (closed) cemeteries has been determined by the respective local communities.

Adequate and appropriate signposting has been completed for Kumeroa and Newman cemeteries, the remainder to follow in 2004/05.

A memorial at Kumeroa has been completed; the Kaitawa memorial is currently being manufactured.

Short-term Objective

- A pleasant environment will be provided.

Performance Target

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

Achievement

In the NRB community survey 96% rated cemeteries as "very satisfied" or "fairly satisfied". This is better than the peer group and national averages.

Commercial Property

Long-term Objective

- Only strategically necessary properties will be retained.

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).

Achievement

Vested properties have been identified subject to review by local iwi. Council resolved to cancel the vesting by resolution dated 25 February 2004.

This land has been sold but is the subject of a court case brought by a resident who wishes the sale to be reversed.

The tenant has advised that they are not interested in purchasing the properties.

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.

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).

Achievement

Council has coped with two major events – a snowfall in the Dannevirke/Norsewood area in July 2003 and severe flooding throughout the District in February 2004. Although no emergency was declared by Council, the flooding caused extensive damage.

The Emergency Operating Centre is maintained in a state of readiness at all times. Training sessions, including simulated emergencies, are held regularly.

Four rural fire forces are maintained. Unfortunately the force at Tiraumea disbanded during the year due to dwindling numbers of available personnel.

Short-term Objective

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

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.

Achievement

An exercise entitled "Sudden Impact" was held 19 June 2004. This involved Council staff, volunteers, and personnel from regional headquarters.

The Rural Fire Plan was approved 23 September 2003.

All rural fires (7 in total) were responded to within 30 minutes of being advised.



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.

Performance Target

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

Achievement

There were no new footpaths constructed during the year because Council's focus was on renewals.

Public Conveniences

Long-term Objective

- Maintain clean and safe facilities at each location.

Performance Target

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

Achievement

In the NRB community survey 85% rated public conveniences as "very satisfied" or "fairly satisfied". This is better than the peer group or national averages.

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.

Performance Target

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

Achievement

Result shows that 103, or 14.6%, of the roads/sections are in better condition than last year with 67 roads/sections, or 9.5%, in a worse condition.

This shows a small network improvement over last year which was desirable given the network decline in standard due to the flooding event in February 2004.

- The Council intends to upgrade the Pahiatua Track as it is considered to be a significant access and entrance road to the Tararua District.

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

Deferred due to a reassessment of priorities as a result of the February 2004 flooding.

Short-term Objective

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

Performance Target

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

Achievement

95.3km were completed at a cost of \$1,517,000. Approximately 7kms of River Road was not done because of the February flood event.

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

No seal rehabilitation was done because the required benefits/cost ratios were not achievable.

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

7.1km were completed at a cost of \$734,000. The balance was not done because of the February flood event.

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

\$235,534 was spent (65.8% of budget). The balance was not done because of the February flood event.

- Improve resident satisfaction with the standard of roads.

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

In the NRB community survey 62% rated metal roads as "very satisfied" or "fairly satisfied".

In the NRB community survey 76% rated sealed roads as "very satisfied" or "fairly satisfied".

This is better than the peer group and national averages (based on ratings for roads in general).



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 sewerage disposal systems.

Performance Target

Dannevirke Treatment plant upgrade completed by 31 December 2003.

Woodville resource consent obtained by 30 June 2004.

Achievement

Delayed due to weather related issues. Completed and operational by June 2004.

This consent application has been deferred pending clarification of funding issues with Central Government.

Achievement

All sewerage systems complied with our resource consents.

In the NRB community survey 93% rated sewerage as "very satisfied" or "fairly satisfied". This is better than the peer group and national averages.

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.

Achievement

Action plan developed. Dannevirke High Street upgrade has commenced.

Project completed.

Achievement

In the NRB community survey 63% rated stormwater and drainage as "very satisfied" or "fairly satisfied". This is worse than the peer group and national averages.

Water Supplies

Long-term Objective

- All properties connected to the schemes will be provided with potable water 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.

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".

Achievement

February floods caused problems with supply of potable water. All systems were virtually put in total jeopardy.

March 2004; Clayton valve control at No.1 Reservoir Dannevirke failed causing valve to stay shut and cut water flow off to the reservoirs. Tararua Roading pager did not signal a low reservoir causing parts of the town to run out of water.

Newsletter sent to Akitio residents. Water restrictions in newspaper (Bush Telegraph).

Underway.

Assessment of environmental effects is underway for Regional Council.

Achievement

Drinking water standards were achieved.

In the NRB community survey 84% availability of water as "very satisfied" or "fairly satisfied". This is better than the national averages (based on ratings for water supply in general).



Statement of Cost of Services

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

| 2002/03 Actual \$000's | | 2003/04 Actual \$000's | 2003/04 Plan \$000's |
|------------------------------|--|------------------------------|----------------------------|
| | Operating Revenue | | |
| 54 | Cemeteries | 73 | 61 |
| 84 | Commercial Property (Includes Dannevirke Aerodrome in 2003/04) | 85 | 116 |
| 48 | Emergency Management | 21 | 30 |
| - | Footpaths | 9 | - |
| 6,653 | Roading | 8,523 | 6,484 |
| 9 | Sewerage | 13 | 16 |
| 264 | Water Supplies | 280 | 291 |
| 8 | Water Supplies - Pongaroa | 35 | 4 |
| 7,120 | Total Revenue | 9,039 | 7,002 |
| | Operating Expenditure | | |
| 224 | Cemeteries | 255 | 268 |
| 58 | Commercial Property (Includes Dannevirke Aerodrome in 2003/04) | 48 | 105 |
| 346 | Emergency Management | 328 | 373 |
| 249 | Footpaths | 275 | 290 |
| 111 | Public Conveniences | 121 | 124 |
| 10,226 | Roading | 12,504 | 9,980 |
| 847 | Sewerage | 901 | 1,104 |
| 181 | Stormwater/Drainage | 219 | 257 |
| 1,203 | Water Supplies | 1,047 | 1,078 |
| 38 | Water Supplies - Pongaroa & Pleckville | 127 | 38 |
| 13,483 | Expenditure excluding extra Depreciation | 15,825 | 13,617 |
| 324 | Extra Depreciation | Note 13 | 640 |
| 13,807 | Total Expenditure | 16,465 | 13,617 |
| | Operating Surplus/(Deficit) | | |
| (170) | Cemeteries | (182) | (207) |
| 26 | Commercial Property (Includes Dannevirke Aerodrome in 2003/04) | 37 | 11 |
| (298) | Emergency Management | (307) | (343) |
| (249) | Footpaths | (266) | (290) |
| (111) | Public Conveniences | (121) | (124) |
| (3,573) | Roading | (3,981) | (3,496) |
| (838) | Sewerage | (888) | (1,088) |
| (181) | Stormwater/Drainage | (219) | (257) |
| (939) | Water Supplies | (767) | (787) |
| (30) | Water Supplies - Pongaroa & Pleckville | (92) | (34) |
| (324) | Extra Depreciation | Note 13 | (640) |
| (6,687) | Total Operating Surplus/(Deficit) | (7,426) | (6,615) |

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| 2002/03 | | 2003/04 | 2003/04 |
|---------------|-----------------------------------|---------------|---------------|
| Actual | | Actual | Plan |
| \$000's | | \$000's | \$000's |
| | Non Operating Transactions | | |
| 1,186 | Capital Development | 4,418 | 2,662 |
| 4,983 | Capital Renewal | 3,199 | 4,591 |
| 398 | Loan Repayment | 699 | 700 |
| 124 | Transfer to Reserve | 307 | 74 |
| (311) | Items not funded | (586) | - |
| 13,067 | Total Cost of Service | 15,463 | 14,642 |
| | Funded by | | |
| 7,357 | Rates | 7,742 | 7,807 |
| 1,156 | Loans raised | 4,328 | 1,990 |
| - | Loan Repayment from Reserves | 172 | 172 |
| 4,533 | Transfer from Reserves | 3,243 | 4,567 |
| 21 | Cash (Surplus)/Deficit | (28) | 100 |
| - | Future Revenue Recognised | 6 | 6 |
| 13,067 | Total Funds Provided | 15,463 | 14,642 |



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 undertake, 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.

Performance Target

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

Achievement

Four media items completed; published 21 October 2003, 21 February 2004, 13 April 2004, 18 May 2004.

Short-term Objective

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

Performance Target

97% of known dogs will be registered.

Achievement

98.7% of known dogs were registered as at 30 June 2004.

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

In the NRB community survey 74% rated dog control as "very satisfied" or "fairly satisfied". This is similar to the peer group and national averages.

Health Control & Safety – Public Health

Short-term Objective

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

Performance Target

Achievement

Short-term Objective

- Total compliance with statutory requirements to improve, promote and protect public health and safety.

Performance Target

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

Achievement

All known premises comply with statutory requirements.

- Compliance with Fencing of Swimming Pools Act.

No reports of food contamination or poisoning recorded.

There were no reported cases of food contamination or poisoning during the year.

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

34% of all known swimming pools were 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.

Achievement

All completed new buildings comply with the Building Code and the Building Act 1991. No notices to rectify are outstanding on completed buildings as at 30 June 2004.

Health Control & Safety – Inspection and Licensing

Long-term objective

- Maintain a healthy and safe community.

Performance Target

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

Achievement

Most complaints were resolved within 48 hours; delays occurred, of necessity, in more complicated complaints involving other agencies.

- Contribute towards responsible attitudes towards the use of alcohol.

All licensed premises will be inspected annually.

All licensed premises were inspected during the year, some more than once.

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.

This was done. 30 additional inspections were made. There were no reported cases of food contamination or poisoning during the year.



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.

Achievement

The report has not yet been completed due to increased activity in the building consents area.

Performance Target

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

Achievement

All land use and subdivision consents were issued with the statutory timeframe, except for 6 large consents (91% achieved).

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

Not surveyed this year.

Parks & Reserves

Long-term Objective

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

Performance Target

Complete the inventory of reserves begun in 2000.

Achievement

Initial work has been done on the inventory.

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

Initial work has been undertaken on developing a reserves and recreation strategy.

Short-term Objective

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

Performance Target

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

Achievement

In the NRB community survey 94% rated parks and reserves as "very satisfied" or "fairly satisfied". This is similar to the peer group and national averages.

Solid Waste Management

Long-term Objective

- Environmental standards will be met.

Performance Target

Full compliance with resource consents for refuse disposal sites.

Achievement

All sites complied with resource consents except for Pahiatua where there was a minor breach.

- Volumes of waste will be reduced.

Explore further avenues for recycling.

Initial discussions have been held with the recycling contractor on recycling steel cans. The contractor is currently trialling a crusher for the cans.

- Develop long-term solid waste management strategies for district communities.

Implementation of the Waste Management Plan.

Work has commenced on some aspects of the Solid Waste Plan. In conjunction with Waste Wairarapa prices were sought from landfill operators for the disposal of Wairarapa and Tararua's waste into their landfills for the next 15 years. These prices were received, however, no tender was accepted by Tararua District Council.

Short-term Objective

- Improve resident satisfaction with solid waste disposal.

Performance Target

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

Achievement

In the NRB community survey 86% rated landfill management as "very satisfied" or "fairly satisfied". This is better than the peer group and national averages.

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

In the NRB community survey 79% rated refuse collection as "very satisfied" or "fairly satisfied". This is better than the peer group and national averages.

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

In the NRB community survey 61% rated recycling as "very satisfied" or "fairly satisfied". This is worse than the peer group and national averages.

Statement of Cost of Services

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

| 2002/03 Actual \$000's | | 2003/04 Actual \$000's | 2003/04 Plan \$000's |
|------------------------------|--|------------------------------|----------------------------|
| | Operating Revenue | | |
| 110 | Animal Control | 118 | 118 |
| 174 | Building Control | 196 | 153 |
| 35 | General Inspection & Liquor Licensing | 35 | 31 |
| 35 | Environmental Health | 22 | 38 |
| 176 | Parks & Reserves (includes Camping Grounds in 2003/04) | 13 | 24 |
| | Parks & Reserves - Domain Boards | 137 | 119 |
| 29 | Resource Management | 39 | 27 |
| 278 | Waste Management | 336 | 278 |
| 837 | Total Revenue | 896 | 788 |
| | Operating Expenditure | | |
| 121 | Animal Control | 137 | 122 |
| 154 | Building Control | 167 | 176 |
| 150 | General Inspection & Liquor Licensing | 156 | 164 |
| 100 | Environmental Health | 96 | 88 |
| 664 | Parks & Reserves (includes Camping Grounds in 2003/04) | 540 | 629 |
| | Parks & Reserves - Domain Boards | 130 | 128 |
| 186 | Resource Management | 196 | 170 |
| 732 | Waste Management | 808 | 710 |
| 2,107 | Expenditure excluding extra Depreciation | 2,230 | 2,187 |
| 74 | Extra Depreciation | 90 | - |
| | Note13 | | |
| 2,181 | Total Expenditure | 2,320 | 2,187 |
| | Operating Surplus/(Deficit) | | |
| (11) | Animal Control | (19) | (4) |
| 20 | Building Control | 29 | (23) |
| (115) | General Inspection & Liquor Licensing | (121) | (133) |
| (65) | Environmental Health | (74) | (50) |
| (488) | Parks & Reserves (includes Camping Grounds in 2003/04) | (527) | (605) |
| | Parks & Reserves - Domain Boards | 7 | (9) |
| (157) | Resource Management | (157) | (143) |
| (454) | Waste Management | (472) | (432) |
| (74) | Extra Depreciation | (90) | - |
| | Note13 | | |
| (1,344) | Total Operating Surplus/(Deficit) | (1,424) | (1,399) |
| | Non operating Transactions | | |
| 24 | Capital Development | 96 | 316 |
| 5 | Capital Renewal | 30 | 45 |
| 29 | Loan Repayment | 34 | 34 |
| | Transfer to Reserves | 150 | |
| (52) | Items not funded | (77) | - |
| 1,350 | Total Cost of Service | 1,657 | 1,794 |
| | Funded by | | |
| 1,363 | Rates | 1,435 | 1,417 |
| 24 | Loans raised | 71 | 100 |
| - | Loan Repayment from Reserves | 32 | 32 |
| 23 | Transfer from Reserves | 140 | 145 |
| (60) | Cash (Surplus)/Deficit | (21) | 100 |
| 1,350 | Total Funds Provided | 1,657 | 1,794 |



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 Tararua economy.
- Promote Tararua District as a desirable place to live, work, play and invest.

Performance Target

Implement the economic development strategy by April 2004.

Achievement

The economic development strategy was confirmed by Council in June 2003. It is being implemented but has suffered setbacks due to the February flooding event.

Short-term Objective

- Increase the awareness of Tararua District as a place to work, live, play and invest.
- 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".

Achievement

The two remaining sites were sold in August 2003.

In the NRB community survey 75% rated economic development as "very satisfied" or "fairly satisfied". This is better than the peer group and national averages.



Statement of Cost of Services

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

| 2002/03 Actual \$000's | | | 2003/04 Actual \$000's | 2003/04 Plan \$000's |
|------------------------------|---|----------------|------------------------------|----------------------------|
| | Operating Revenue | | | |
| 62 | Economic Development | | 97 | 50 |
| 6 | I-Site | | 12 | 11 |
| 68 | Total Revenue | | 109 | 61 |
| | Operating Expenditure | | | |
| 224 | Economic Development | | 183 | 373 |
| 116 | I-Site | | 112 | 120 |
| 340 | Expenditure excluding extra Depreciation | | 295 | 493 |
| 3 | Extra Depreciation | Note 13 | 2 | - |
| 343 | Total Expenditure | | 297 | 493 |
| | Operating Surplus/(Deficit) | | | |
| (162) | Economic Development | | (86) | (323) |
| (110) | I-Site | | (100) | (109) |
| (3) | Extra Depreciation | Note 13 | (2) | - |
| (275) | Total Operating Surplus/(Deficit) | | (188) | (432) |
| | Non operating Transactions | | | |
| - | Capital Development | | 20 | 303 |
| - | Capital Renewal | | - | - |
| - | Loan Repayment | | - | - |
| - | Transfer to Reserve | | - | - |
| - | Items not funded | | - | - |
| - | Investment | | - | - |
| 275 | Total Cost of Service | | 208 | 735 |
| | Funded by | | | |
| 349 | Rates | | 439 | 432 |
| - | Loans raised | | - | - |
| - | Transfer from Reserves | | - | 303 |
| (74) | Cash (Surplus)/Deficit | | (231) | - |
| 275 | Total Funds Provided | | 208 | 735 |



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.

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 facilities 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.

Achievement

All community buildings have been maintained in good condition to the satisfaction of the users.

Performance Target

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

In the NRB community survey 94% rated community buildings as "very satisfied" or "fairly satisfied". This is better than the peer group and national averages.

Community Support

Long-term Objective

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

Performance Target

Report on outcomes for the community support survey.

Achievement

The community survey was conducted by National Research Bureau in June/July 2004.

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

In the NRB community survey 90% rated community support as "very satisfied" or "fairly satisfied". This is similar to the peer group and national averages.

Housing

Long-term Objective

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

Performance Target

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

Achievement

88% of all tenants are pensioners.

Short-term Objective

- To maintain a high occupancy rate in the flats.

Performance Target

95% occupancy rate.

Achievement

The occupancy rate for the year was 99%.

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.

Performance Target

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

Achievement

In the NRB community survey 93% rated libraries as "very satisfied" or "fairly satisfied". This is similar to the peer group and national averages.

350 items purchased per 1,000 of the population.

296 items purchased per 1,000 population. The focus of purchase was on quality of books and a number of large print books were also 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

Robust methodology and baseline statistics provided for:

- Books
- Registrations
- Acquisitions

Achievement

Statistics are compiled on a monthly basis and reported to Council half-yearly.

By 30 September 2003.

Achieved in September 2003. Note that Eketahuna was not linked; the intention was not to link it at this stage.



Customer Service**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.

Achievement

In the NRB community survey 94% rated customer service as "very satisfied" or "fairly satisfied".

There were 3323 service requests received during the year. 3152 of these (95%) were actioned within five working days.

Swimming Pools**Long-term Objective**

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

Performance Target

Swimming pool agreements will be complied with.

Achievement

The swimming pools agreements were all complied with.

Short-term Objective

- Improve resident satisfaction with the swimming pools.

Performance Target

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

Achievement

In the NRB community survey 86% rated swimming pools as "very satisfied" or "fairly satisfied". This is similar to the peer group and national averages.



Statement of Cost of Services

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

| 2002/03 Actual \$000's | | 2003/04 Actual \$000's | 2003/04 Plan \$000's |
|------------------------------|---|------------------------------|----------------------------|
| | Operating Revenue | | |
| 1 | Camping Grounds (In Parks & Reserves) | - | - |
| 29 | Community Buildings | 45 | 34 |
| 23 | Community Support | 24 | 1 |
| 14 | Dannevirke Aerodrome (In Goal 2 Commercial) | - | - |
| 310 | Housing for the Elderly | 311 | 296 |
| - | Libraries | 540 | 85 |
| 7 | Service Centres | 1 | 3 |
| 19 | Swimming Pools | 8 | 2 |
| 403 | Total Revenue | 929 | 421 |
| | Operating Expenditure | | |
| 74 | Camping Grounds (In Parks & Reserves) | - | - |
| 311 | Community Buildings | 378 | 339 |
| 408 | Community Support | 316 | 345 |
| 10 | Dannevirke Aerodrome (In Goal 2 Commercial) | - | - |
| 275 | Housing | 219 | 249 |
| 494 | Libraries | 476 | 542 |
| 326 | Service Centres | 301 | 302 |
| 256 | Swimming Pools | 233 | 239 |
| 2,154 | Expenditure excluding extra Depreciation | 1,923 | 2,016 |
| 225 | Extra Depreciation | 239 | - |
| | Note 13 | | |
| 2,379 | Total Expenditure | 2,162 | 2,016 |
| | Operating Surplus/(Deficit) | | |
| (73) | Camping Grounds (In Parks & Reserves) | - | - |
| (282) | Community Buildings | (333) | (305) |
| (385) | Community Support | (292) | (344) |
| 4 | Dannevirke Aerodrome (In Goal 2 Commercial) | - | - |
| 35 | Housing for the Elderly | 92 | 47 |
| (494) | Libraries | 64 | (457) |
| (319) | Service Centres | (300) | (299) |
| (237) | Swimming Pools | (225) | (237) |
| (225) | Extra Depreciation | (239) | - |
| | Note 13 | | |
| (1,976) | Total Operating Surplus/(Deficit) | (1,233) | (1,595) |
| | Non operating Transactions | | |
| 441 | Capital Development | 687 | 11 |
| 46 | Capital Renewal | 200 | 132 |
| 23 | Loan Repayment | 51 | 34 |
| 105 | Transfer to Reserve | 112 | 69 |
| (208) | Items not funded | (260) | - |
| - | Investment | - | - |
| 2,383 | Total Cost of Service | 2,023 | 1,841 |
| | Funded by | | |
| 1,654 | Rates | 1,754 | 1,725 |
| 441 | Loans raised | 184 | 3 |
| 76 | Transfer from Reserves | 167 | 113 |
| 212 | Cash (Surplus)/Deficit | (82) | - |
| - | Realisation of Investments | - | - |
| 2,383 | Total Funds Provided | 2,023 | 1,841 |



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.

Achievement

The Council Community Plan (LTCCP) was adopted 30 June 2004.

The Strategic Plan is now incorporated in the Council Community Plan which has a ten-year focus.

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.

Achievement

In the NRB community survey 76% of residents were satisfied with the way Council involves the public in the decisions it makes.

There has been 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".

In the NRB community survey 88% rated the performance of the Mayor and Councillors as "very good", "fairly good" or "just acceptable".

Statement of Cost of Services

Goal 6: Provide Efficient and Effective Governance

| 2002/03 Actual \$000 | | | 2003/04 Actual \$000 | 2003/04 Plan \$000 |
|----------------------------|---|---------|----------------------------|--------------------------|
| | Operating Revenue | | | |
| - | Local Government Representation | | - | - |
| - | Total Revenue | | - | - |
| | Operating Expenditure | | | |
| 733 | Local Government Representation | | 811 | 845 |
| 733 | Expenditure excluding extra Depreciation | | 811 | 845 |
| 1 | Extra Depreciation | Note 13 | 2 | - |
| 734 | Total Expenditure | | 813 | 845 |
| | Operating Surplus/(Deficit) | | | |
| (733) | Local Government Representation | | (811) | (845) |
| (1) | Extra Depreciation | Note 13 | (2) | - |
| (734) | Total Operating Surplus/(Deficit) | | (813) | (845) |
| | Non operating Transactions | | | |
| - | Capital Development | | - | - |
| 13 | Capital Renewal | | - | - |
| - | Loan Repayment | | - | - |
| - | Transfer to Reserve | | 15 | 15 |
| - | | | | |
| 747 | Total Cost of Service | | 828 | 860 |
| | Funded by | | | |
| 813 | Rates | | 874 | 860 |
| - | Loans raised | | - | - |
| 13 | Transfer from Reserves | | - | - |
| (79) | Cash (Surplus)/Deficit | | (46) | - |
| 747 | Total Funds Provided | | 828 | 860 |

