



COMMUNITY SERVICES

- Community recreation | Ngā hapori rēhia
- Community facilities | Ngā whareniui o te hāpori

Community Services | Ratonga Hapori

Overview | Tiro whānui

Our community services group involves the provision of recreation services such as libraries, parks, reserves, and facilities like public toilets, cemeteries, pensioner housing and the Waihi event centre.

We provide a number of services intended to enhance our communities' needs for recreation and enjoyment. We provide these services to meet our district's recreational, sporting and educational expectations. In addition to this, we provide facilities for public use, such as public toilets, halls, cemeteries and pensioner housing. We do this to help make our communities a vibrant place to live and visit.

The community services group mainly contributes to the following community outcomes



Vibrant and Safe Communities
Te Oranga pai o te Hapori



Connected People
Tūhono

Community services cost of service | He aha te utu?

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
EXPENDITURE											
Recreation	4,609	5,677	5,663	5,936	5,930	6,125	6,203	6,495	6,525	6,810	6,809
Community Facilities	2,012	2,119	2,151	2,306	2,314	2,323	2,411	2,369	2,385	2,513	2,483
	6,621	7,796	7,814	8,242	8,244	8,448	8,614	8,864	8,910	9,323	9,292
REVENUE											
Fees, Charges and Other Income	688	927	938	949	966	982	996	1,008	1,020	1,037	1,053
External Subsidies	5	5	5	5	6	6	6	6	6	6	7
Targeted Rates	2,816	3,209	3,383	3,501	3,552	3,671	3,503	3,625	3,694	3,748	3,817
General Rates	3,195	3,999	4,046	4,190	4,567	4,764	4,929	5,147	5,322	5,576	5,753
	6,704	8,140	8,372	8,645	9,091	9,423	9,434	9,786	10,042	10,367	10,630
OPERATING SURPLUS/(DEFICIT)	83	344	558	403	847	975	820	922	1,132	1,044	1,338

Hauraki District Council: Funding impact statement for 2021-31 for Community Services | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	3,195	3,999	4,046	4,190	4,567	4,764	4,929	5,147	5,322	5,576	5,753
Targeted rates	2,816	3,209	3,383	3,501	3,552	3,671	3,503	3,625	3,694	3,748	3,817
Subsidies and grants for operating purposes	5	5	5	5	6	6	6	6	6	6	7
Fees and charges	688	809	831	852	872	894	915	938	963	988	1,011
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding (A)	6,704	8,022	8,265	8,548	8,997	9,335	9,353	9,716	9,985	10,318	10,588
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	3,647	4,430	4,346	4,555	4,529	4,694	4,689	4,915	4,937	5,164	5,120
Finance Costs	317	272	285	345	328	304	278	253	224	197	164
Internal charges and overheads applied	1,456	1,571	1,610	1,643	1,668	1,703	1,745	1,778	1,821	1,871	1,908
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding (B)	5,420	6,273	6,241	6,543	6,525	6,701	6,712	6,946	6,982	7,232	7,192
SURPLUS (DEFICIT) OF	1,284	1,749	2,024	2,005	2,472	2,634	2,641	2,770	3,003	3,086	3,396

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
OPERATING FUNDING (A - B)											
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	118	107	97	94	88	81	70	57	49	42
Increase (decrease) in debt	(36)	672	(733)	(891)	(904)	(972)	(1,355)	(1,461)	(1,464)	(1,610)	(1,730)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding (C)	(36)	790	(626)	(794)	(810)	(884)	(1,274)	(1,391)	(1,407)	(1,561)	(1,688)
APPLICATIONS OF CAPITAL FUNDING											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	319	1,671	264	181	199	208	74	83	36	22	0
- to replace existing assets	298	524	577	626	616	568	472	374	429	459	370
Increase (decrease) in reserves	631	346	556	404	848	975	821	924	1,133	1,044	1,337
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Capital Funding (D)	1,248	2,541	1,397	1,211	1,663	1,751	1,367	1,381	1,598	1,525	1,707
SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)	(1,284)	(1,751)	(2,023)	(2,005)	(2,473)	(2,635)	(2,641)	(2,772)	(3,005)	(3,086)	(3,395)
FUNDING BALANCE ((A - B) + (C - D))	0	2	(1)	0	1	1	0	2	2	0	(1)

Reconciliation of Comprehensive Income Statement to Funding Impact Statement

OPERATING SURPLUS/(DEFICIT)	83	344	558	403	847	975	820	922	1,132	1,044	1,338
Depreciation/Assets written off	1,202	1,523	1,574	1,698	1,719	1,747	1,901	1,918	1,929	2,091	2,100
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	(118)	(107)	(97)	(94)	(88)	(81)	(70)	(57)	(49)	(42)
Less Doubtful Debts	0	0	0	0	0	0	0	0	0	0	0
Vested Asset Income	0	0	0	0	0	0	0	0	0	0	0
Gains and Losses	0	0	0	0	0	0	0	0	0	0	0
SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)	1,285	1,749	2,025	2,004	2,472	2,634	2,640	2,770	3,004	3,086	3,396

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



COMMUNITY RECREATION

- Libraries | Ngā Whare Pukapuka
- Swimming pools | Ngā hōpua
- Waihi events centre | Te Whare tapere o Waihi
- Sports fields and reserves | Nga wāhi hakinakina me ngā whenua tāpui
- A district sports coordinator | Whakarite ngā hakinakina

Community recreation | Ngā hapori rēhia

Overview | Tiro whānui

Our community recreation services include:

- providing public libraries in Ngatea, Paeroa and Waihi which lend a variety of resources, deliver education programmes and provide free internet access,
- support of community-operated libraries at Kaiua, Turua and Whiritoa,
- operating three community pools in Ngatea, Paeroa and Waihi,
- providing sports fields in Paeroa, Ngatea, Waihi and Whiritoa,
- maintaining a number of recreation reserves, including playgrounds, furniture, walkways and other amenities, travellers reserves, passive reserves and cycleways,
- two jetties/boat ramps on the Waihou River available for community use,
- providing Waihi events centre facility for indoor sporting and some non-recreational use,
- provision of sports co-ordination services to foster residents' participation in sports, recreation and leisure.

Our plans for community recreation | A mātau mahere mo ngā hapori rēhia

We've summarised the plans for each area under the relevant heading below.



We need to talk | Me kōrero ngātahi tātou

We're asking for feedback on a scenic route option for the Hauraki Rail Trail in Waihi. The existing trail follows the road into Waihi CBD from the railway station. We're considering whether we develop a second route into Waihi, as we think it will link nicely to the rest of the Hauraki Rail Trail along the Ōhinemuri River and provide visitors with a more picturesque ride into Waihi. In the future, this scenic route could link to the Waihi to Waihi Beach trail, if the Western Bay of Plenty District Council chooses to progress the trail to Waihi Beach. We've allowed for \$1.47 million in our budget to do this project in 2021/22, and it would be paid for by the Waihi Ward ratepayers. Check out our consultation document [Alice in Our Place](#) for further information on how to have your say.

Changes to levels of service

We have amended our measurement of library members to 'active' members. We intend to measure active members as someone who has had an item issued in the last two years. While we acknowledge that book issues do not capture all activity a member might have, we do not have the technology in place to reliably measure other areas, e.g. free Wi-Fi usage.

We have amended our measurement of Library-led community based learning programmes to also include 'one off events'. This is because, due to resourcing, we are more likely to be able to offer one off events than programmes.

Libraries | Ngā Whare Pukapuka

We'll be constructing a new Ngatea Library in the first three years of this plan. We asked for feedback on this project through our 2018-28 long term planning process, and following more community feedback we are preparing for construction on the existing site. When the new library is built, we will review our opening hours for Ngatea.

We aim to increase visibility of our libraries and the services we provide in the next three years. We'll also be considering incentives to increase usage, which could include things like providing more value for the same fee e.g. bundle items, or extending the loan period.

Planned projects – Libraries	Description	When	How much
District Libraries - Radio Frequency Identification	The remaining work associated with the installation of the Radio Frequency Identification (RFID) system in our three libraries.	2021/22	\$22,000 (level of service)
New books at our libraries	Ongoing annual budget for the purchase of books at the libraries.	2021-31	\$1.6 million total (renewals)
New Ngatea library operating	Increase to allow for staffing and a potential extension to opening hours at the new Ngatea library.	2022/23	\$70,000 (operating)

Swimming pools | Ngā hōpua

As well as the projects in the table below, over this plan we will be considering options for providing funding for transport to enable people to travel to sub-regional facilities, e.g. to Thames to swim when our pools are closed.

Planned projects – Pools	Description	When	How much
Learn to swim programme study	Investigate possibility of introducing a swimming learning programme.	2021/22	\$20,000 (operating)
Waihi pool feasibility study	A feasibility study to be completed on the Waihi Pool due to its age and condition, to provide a basis for future direction.	2021/22	\$30,000 (operating)
Ramp access for Ngatea pool	There has been a request from users to place an access ramp in the Ngatea pool that is similar to the Paeroa pool. This enables safe access to the pool for all users.	2022/23	\$154,000 (level of service)
Painting of pools	Painting of Paeroa Pool	2021/22	\$75,000 (operating)
	Painting of Waihi Pool.	2023/24	\$75,000 (operating)
	Painting of Ngatea Pool.	2025/26	\$75,000 (operating)
Renewals at all three community pools	Replacing a number of items at the three pools at the end of their useful lives: <ul style="list-style-type: none"> ▪ Water pumps ▪ Pool covers ▪ Lane ropes 	2022/23- 2024/25	\$174,000 total (renewals)
Pool heat pumps	Replacement of the heat pumps at each of our pools.	2023/24- 2025/26	\$226,000 total (renewals)
Replacement pool toys	Replacement of the pool toys at each of our pools.	2025/26- 2027/28	\$51,000 total (renewals)
Various renewals	Miscellaneous renewals at all three pools in the District.	2021-31	\$103,000 total (renewals)

Waihi Event Centre | Te whare tapere o Waihi

The below tables provides a summary of our key renewals for this activity. Other than below, it's business as usual for the Event Centre.

Planned projects – Event centre	Description	When	How much
Waihi Event Centre renewals	Security lighting, ventilation fans and hot water cylinder	2025/26	\$58,000 total (renewals)
	New ceiling fan	2028/29	\$83,000 (renewals)
	New roof	2029/30	\$110,000 (renewals)

Sports fields and reserves | Nga wāhi hakinakina me ngā whenua tāpui

During the plan we intend on completing an assessment of the Paeroa Domain to look at the layout of the lights and conflict of use (e.g. different types of sports affecting the grounds differently).

We're looking into funding for the development of a sports hub in Ngatea (amount not yet known). We will have assistance from Sport New Zealand to assist with developing a governance structure for a potential hub. This is expected to reduce the Council's funding in the long term as the entity will be expected to become self-funding.

Planned projects – Sports fields and reserves	Description	When	How much
Recreation renewals	Plains	2021-31	\$68,000 total (renewals)
	Paeroa	2021-31	\$70,000 total (renewals)
	Waihi	2021-31	\$141,000 total (renewals)
Railway Reserve recreation improvements	Improvements to the recreation reserve.	2022/23	\$72,000 (renewals)
Pump Track in Hugh Hayward Domain	One third allocation for a pump track at Hugh Hayward Domain on the basis that funding from elsewhere will be provided (total project cost \$225,000).	2025/26	\$83,000 (level of service)
Adult fitness equipment One third allocation for adult fitness equipment. This is allocated on the basis that the other two thirds of the funding will be sourced from elsewhere (total of \$60,000 for each project in each town).	Morgan Park in Waihi	2026/27	\$23,000 (level of service)
	Hugh Hayward Domain in Ngatea	2025/26	\$22,000 (level of service)
	Paeroa Domain	2024/25	\$21,500 (level of service)
Extension to Whiritoa skatepark	One third allocation for an extension to the Whiritoa skatepark on the basis that funding from elsewhere will be provided (total project cost \$60,000).	2024/25	\$21,500 (level of service)
Whiritoa Beach Reserve improvements	A number of improvements at the reserve, including a one third share of jointly funded BBQ (\$7,700), one third share to concrete next to surf club water tank to help reduce erosion (\$3,000) and additional playground swings (\$25,600)	2021/22-2022/23	\$36,000 total (level of service)
Extension of Hugh Hayward cycleway to connect to Northern subdivisions	There is an existing cycleway/exercise trail within Hugh Hayward Domain and this allowance is to safely connect the cycleway to the northern subdivisions.	2021/22	\$20,000 (level of service)
District wide - Rubber matting for playground resurface	Install a rubber surfacing on the five most used playgrounds in the District – Railway Reserve playground in Paeroa, Paeroa Domain playground, Pioneer Park in Ngatea, Victoria Park in Waihi, and Whiritoa Playground. This surface will enable the cushion fall to be used on smaller playgrounds.	2022/23-2027/28	\$295,000 total (level of service)
Training lights for Paeroa Domain and Hugh Hayward Domain	One third allocation for training lights at these domains on the basis that funding from elsewhere will be provided (total project cost \$300,000 each).	2023/24, 2024/25	\$105,000 for Paeroa, \$108,000 for Ngatea (level of service)

Planned projects – Sports fields and reserves	Description	When	How much
Grandstand repainting	Paeroa Domain	2021/22, 2028/29	\$30,000 (operating)
	Hugh Hayward Domain in Ngatea	2021/22	\$30,000 (operating)
Sports field renovations	Hugh Hayward Domain number one field (Ngatea)	2024/25	\$50,000 (operating)
	Paeroa Domain number one field	2022/23	\$60,000 (operating)
	Paeroa Domain number two field	2021/22	\$50,000 (operating)
	Centennial Park number one field (Paeroa)	2023/24	\$50,000 (operating)
Playground replacements	Kaiaua and Paeroa Domain replacement swing sets	2022/23, 2023/24	\$8,700 (Kaiaua) and \$8,900 (Paeroa) (renewals)
	Kerepehi, Turua and Victoria Park in Waihi replace modular playgrounds	2022/23-2024/25	\$142,000 total (renewals)
	Whiritoa playground replacement of pole climber	2023/24	\$16,000 (renewals)
	Replace Pioneer Park in Ngatea climbing frame	2025/26	\$39,000 (renewals)
	Replace modular playground at Edwards Reserve in Paeroa.	2026/27	\$39,000 (renewals)
Playground carparks	Renewal of carparks at a number of our playgrounds, including minor reserves on the Plains and Paeroa, Centennial Park in Paeroa, and Morgan Park and Victoria Park in Waihi.	2021/22-2022/23	\$192,400 (renewals)
Planting in reserves	The installation of native trees and shrubs to offset the effects of climate change.	2021-31	\$10,000 total (operating)
Walking trails	The installation of recreation pathways to enable people to recreate and enjoy their native backyards.	2021-31	\$50,000 total (operating)

Cycleway | Ngā ara tereina ō Hauraki

In addition to the projects shown in the table below, we will be ensuring all external funding options are pursued and utilised during this plan. We also look to establish an approach to address new fencing required along the Trail and will work with Waka Kotahi NZ Transport Agency to align to the tourism strategy.

Planned projects – Cycleways	Description	When	How much
Hauraki Rail Trail - Waihi Scenic Extension	A proposal to extend the Hauraki Rail Trail to continue into the central business area of Waihi. A route would need to be confirmed and approved by stakeholders.	2021/22	\$1.47 million (level of service)
Hauraki Rail Trail – Resurfacing	An allowance for the resurfacing of the trail, spread over ten years.	2021-31	\$902,000 total (renewals)

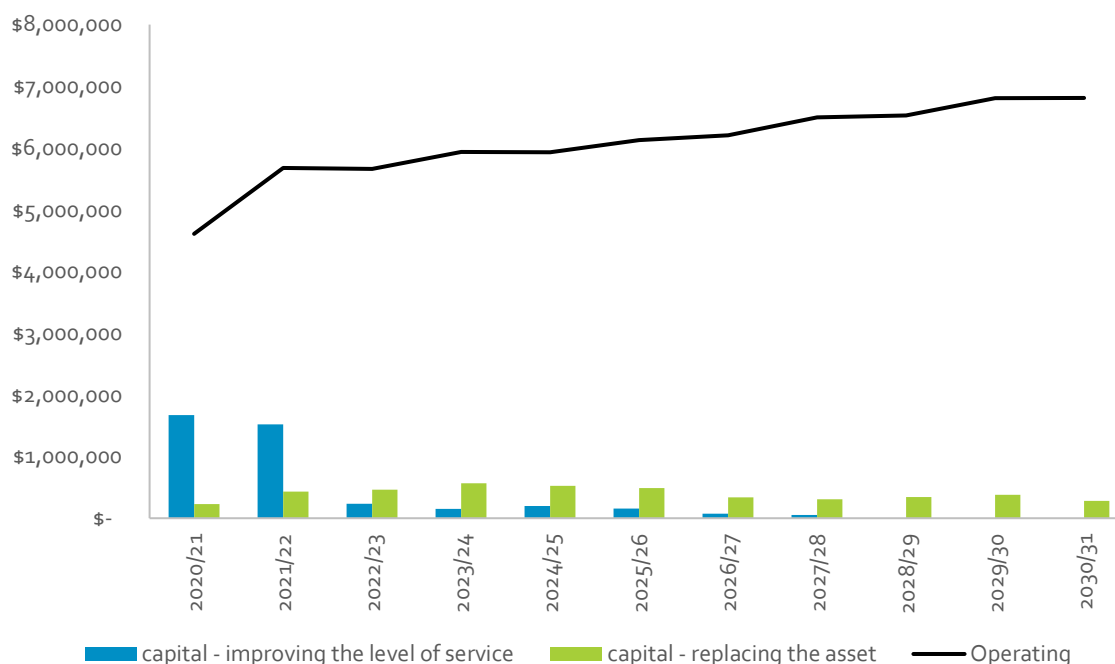
What you can expect from us | Ōu tūmanako mā mātou

We've included some measures on the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
Libraries		
You can expect: modern and relevant library spaces to support community needs.		
Percentage of library users satisfied with library services, as measured by annual resident satisfaction survey.	92% of customers satisfied (2019/20)	≥90% of customers satisfied
The number of library members is stable or increasing, as measured by the Library Management System.	19.88% of registered borrowers active (2019/20)	2021/22: ≥20% of the district population are active members 2022/23: ≥22% of the district population are active members 2023/24: ≥25% of the district population are active members 2024-31: ≥35% of the district population are active members
You can expect: opportunities to learn, meet and grow in a friendly library environment.		
The number of Library-led community based learning programmes and/or events available, as measured by monthly library report to Council.	49 learning programmes (2019/20)	20 sessions across the district per quarter
Swimming pools		
You can expect: Council operated swimming pool facilities to be safe for users and staff.		
Daily safety and maintenance audits are carried out at each Council pool during the public swimming season, as measured by the monthly reports prepared by the Community Facilities Officer.	100% (2019/20)	100% of safety and maintenance audits completed during swimming season with all safety and maintenance issues addressed, investigated and actioned within: 1. High risk – addressed within 24 hours 2. Medium risk – addressed within one week 3. Low risk - addressed as soon as is practical
Percentage of pool users satisfied with the operation of Council swimming pools, as measured by the annual resident satisfaction survey.	84% (2019/20)	≥85% of customers satisfied.
Sports fields and recreation reserves		
You can expect: sports fields and recreational reserves that meet the requirements of users.		
Percentage of reserve users satisfied with reserves services, as measured by the resident satisfaction survey.	88% (2019/20)	≥90% of customers satisfied.
You can expect: safe playground facilities.		
Playground facilities are regularly inspected to ensure they are safe, and compliant with national playground safety standards, as measured by Playground audit reports completed by Construction & Maintenance (C&M) staff.	92% (2019/20)	100% of playground inspections are completed as per scheduled frequency and identified safety issues are addressed.

How much it costs | He aha te utu?

Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
EXPENDITURE											
Libraries	1,225	1,280	1,314	1,339	1,362	1,389	1,418	1,447	1,475	1,510	1,542
Sportsfields	654	795	764	779	800	769	808	835	911	876	891
Recreation Reserves	1,671	1,750	1,793	1,857	1,864	1,942	1,978	2,092	2,068	2,178	2,186
Cycleway	0	671	710	742	752	763	806	817	830	878	890
Events Centre	179	180	183	211	208	216	205	216	209	222	223
Swimming Pools	770	894	791	897	830	931	870	967	908	1,017	948
Sports-Coordinator	110	106	108	111	113	116	119	121	125	128	131
	4,609	5,676	5,663	5,936	5,929	6,126	6,204	6,495	6,526	6,809	6,811
REVENUE											
Fees, Charges and Other Income	101	220	213	207	206	204	200	193	185	181	178
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	2,155	2,253	2,313	2,362	2,390	2,515	2,496	2,641	2,691	2,793	2,851
General Rates	2,515	3,189	3,204	3,325	3,603	3,809	3,904	4,134	4,279	4,469	4,607
	4,771	5,662	5,730	5,894	6,199	6,528	6,600	6,968	7,155	7,443	7,636
OPERATING SURPLUS/(DEFICIT)	162	(14)	67	(42)	270	402	396	473	629	634	825

Where the (operating) money will come from | Nō hea te pūtea I ahau mai





COMMUNITY FACILITIES

- Halls | Ngā Hōro
- Elderly persons housing | Ngā whare kaumātua
- Public conveniences | Ngā wāhi whakatika tinana
- Cemeteries | Ngā Urupā

Community facilities | Ngā wharenuī o te hāpori

Overview | Tiro whānui

Our community facilities activity includes halls, elder housing, public conveniences, and cemeteries. Our halls sub-activity consists of three Council memorial halls (Paeroa, Ngatea and Waihi) which are owned and operated by the Council, and 11 community halls which are owned and managed by hall committees or incorporated societies (those being Kaihere, Kerepehi, Karangahake, Netherpton, Kaiaua, Mangatangi Community Centre, Mangatarata, Kopuarahi, Patetonga, Turua, Waikino and Waitakaruru halls). We collect rates on behalf of community hall committees, except for Kopuarahi and Mangatarata, to fund their operation.

The Council owns and administers 57 elderly persons housing units within nine individual complexes. In Waihi there are 21 units, in Paeroa there are 24 units and in Ngatea there are 12 units. The units range in amenity from bedsit units to one-bedroom units. Condition grading has shown that our elderly persons housing are in a well-maintained condition with a full operational maintenance and renewal programme.

The Council owns or manages 22 public conveniences.

The Council provides three cemetery sites (Waihi, Paeroa, and Miranda) and one ashes memorial wall site (Ngatea). We provide these facilities to meet public health needs (public conveniences, cemeteries) and social/cultural needs (public halls, elderly person housing).

Our plans for community facilities | A mātau mahere mo ngā wharenuī o te hāpori

We've summarised the plans for each area under the relevant heading below.

Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

While the level of service has not changed, we have changed the way we measure the number of justified complaints we receive from hall users. Previously we had measured the total number of complaints received per year; for 2021-31 we intend to measure the number of complaints per 100 bookings per year.

Halls | Ngā Hōro

The below tables provides a summary of our key renewals for this activity. Other than below, it's business as usual for our halls.

Planned projects – Halls	Description	When	How much
Resurfacing of hall floors	Paeroa War Memorial Hall	2021/22	\$20,000 (operating)
	Waihi Memorial Hall	2021/22	\$20,000 (operating)
Renewal of the sound systems	Sound system renewal at all three memorial halls.	2021/22	\$6,000 each (renewals)
Ngatea Hall various renewals	Various renewals including: Replace blinds Replace fridge dishwasher Replace LED lights Replace zip	2022-27	\$33,000 total (renewals)

Planned projects – Halls	Description	When	How much
	Replace hot water units		
Paeroa Hall various renewals	Various renewals including: Replace blinds Replace Formica bench in toilets	2025/26- 2026/27	\$9,400 total (renewals)

Cemeteries | Ngā Urupā

During this plan we will continue to work on assessing our capacity at our cemeteries, and refining our data.

We are required, from time to time, to assess the provision of our water services, and other sanitary services, from a public health perspective. We last completed an 'assessment of water and sanitary services' in 2014. We're planning to complete our next assessment in the first three years of this plan. There are no significant variations between our 2014 assessment and our 2021-31 plans for cemeteries.

Planned projects – Cemeteries	Description	When	How much
Pukerimu (Paeroa) Cemetery carpark renewals	Renewal of Pukerimu carpark as well as the services cemetery carpark.	2021/22	\$10,900 total (renewals)
Casket berm installations	Waihi Casket Berm – every three years	2021-30	\$33,000 total (level of service)
	Paeroa Casket Berm – every three years	2021-30	\$33,000 total (level of service)
	Miranda Casket Berm – every four years	2021-26	\$20,000 total (level of service)
Ashes gardens	Waihi Ashes Garden – every three years	2022-29	\$50,000 total (level of service)
	Paeroa Ashes Garden – every three years	2022-29	\$50,000 total (level of service)
	Miranda Ashes Garden – every four years	2023-28	\$33,000 total (level of service)

Public conveniences | Ngā wāhi whakatika tinana

We're undertaking an assessment of the location and service delivery of current and future public toilets within the Paeroa Ward, and when we have the results of this assessment we'll consider options for the future. There is potential in the future for Paeroa to move towards a sports hub arrangement (as is being looked at for Ngatea Domain during this plan), which would affect toilet location.

We are required, from time to time, to assess the provision of our water services, and other sanitary services, from a public health perspective. We last completed an 'assessment of water and sanitary services' in 2014. We're planning to complete our next assessment in the first three years of this plan. There are no significant variations between our 2014 assessment and our 2021-31 plans for public conveniences.

Planned projects – Public conveniences	Description	When	How much
Patetonga toilet	This is a new proposed toilet due to the demand of passing travellers.	2021/22	\$100,000 (level of service)
Public toilet security Gates	Installation of security gates on the new Patetonga toilet to enable locking if the need arises.	2021/22	\$28,000 (level of service)

Painting our facilities	There is an allowance of \$15,000 every two years from 2022/23 to paint the toilets in line with our renewal programme.	2022/23-2030/31	\$15,000 (operating)
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Elderly persons housing | Ngā whare kaumātua

During this plan we will be looking at building more housing units in Waihi on land we have already set aside for future growth of this activity. This aligns with our direction for safe and healthy housing, and would reduce our waiting lists. We will ask for feedback from the community prior to progressing this project.

We may also consider other towns for developing new elderly persons housing i.e. Turua and Kerepehi. Land would need to be purchased for this.

Planned projects – Elderly persons housing	Description	When	How much
Elderly person housing renewals	Paeroa	2021-31	\$310,000 total (renewals)
	Plains	2021-31	\$244,000 total (renewals)
	Waihi	2021-31	\$227,000 total (renewals)

What you can expect from us | Ōu tūmanako mā mātou

We've included some measures on the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Reports.

How we will measure our performance	Baseline	Targets
Halls		
You can expect: Council-managed halls to be clean and well maintained to meet the needs of the community.		
Number of justified complaints from hall users regarding the cleanliness and maintenance standard of the halls, as measured by the service request database.	2019/20: 4.1 complaints per 100 bookings	≤3 complaints per 100 bookings per year
Elderly persons housing		
You can expect: pensioner units to be maintained to a comfortable and safe standard.		
Percentage of tenants satisfied with the comfort and safety of the unit, as measured by the annual tenant satisfaction survey.	91% satisfied (2019/20)	≥85% of tenants satisfied with the comfort and safety of the units.
Public conveniences		
You can expect: clean and maintained public toilets which meet the needs of the public.		
Number of justified complaints regarding whether public toilets are clean, maintained and sufficiently stocked with consumables, as measured by service request database.	2019/20: 55	≤50 complaints per year.

Cemeteries

You can expect: efficiently serviced and well maintained cemeteries.

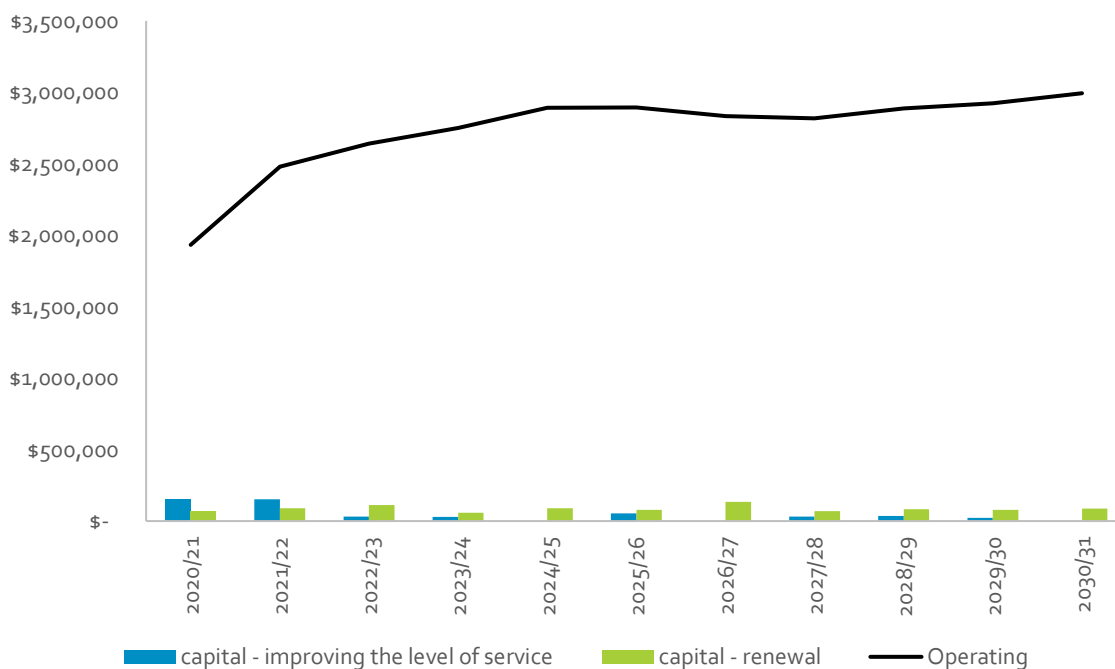
Number of justified complaints regarding grounds maintenance at all Council cemeteries, as measured by the service request database.

2019/20: 1.

A total of ≤10 complaints regarding grounds maintenance across all Council cemeteries per year.

How much it costs | He aha te utu?

Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
EXPENDITURE											
Cemeteries	395	408	420	433	443	459	470	484	499	514	525
Community Halls	285	323	304	331	340	318	372	349	336	384	370
Pensioner Housing	430	447	455	502	479	520	524	519	528	606	577
Public Conveniences	585	633	650	656	684	681	725	721	755	767	800
Rural Halls	0	37	38	39	40	41	42	43	44	45	46
Interest	317	272	285	345	328	304	278	253	224	197	164
	2,012	2,120	2,152	2,306	2,314	2,323	2,411	2,369	2,386	2,513	2,482
REVENUE											
Fees, Charges and Other Income	587	707	725	742	760	778	796	815	835	856	876
External Subsidies	5	5	5	5	6	6	6	6	6	6	7
Targeted Rates	660	957	1,070	1,138	1,162	1,155	1,008	985	1,003	954	966
General Rates	681	810	841	865	964	956	1,025	1,013	1,043	1,107	1,145
	1,933	2,479	2,641	2,750	2,892	2,895	2,835	2,819	2,887	2,923	2,994
OPERATING SURPLUS/(DEFICIT)	(79)	359	489	444	578	572	424	450	501	410	512

Where the (operating) money will come from | Nō hea te pūtea I ahau mai

