

COMMUNITY SERVICES

Community Services

Library and Archive

COMMUNITY SERVICES

LTCCP Yr 3	Rates Requirement Summary	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$		\$	\$	\$
1,129,783	Library	1,129,048	1,122,560	(6,488)
232,763	Archives	212,343	206,571	(5,772)
364,572	Community Development	298,220	350,224	(17,996)
322,187	Arts and Culture	327,344	326,569	(775)
588,802	Economic Development and Promotion	566,580	556,661	(9,919)
\$2,638,107	Rates Requirement	\$2,533,535	\$2,562,585	(40,950)

COMMUNITY SERVICES

LTCCP Yr 3	Capital Expenditure Summary	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$		\$	\$	\$
	Library & Archive			
139,318	Book purchases	140,300	135,700	(4,600)
30,842	Computer system upgrades	22,000	32,000	10,000
	Software upgrades	-	-	-
957,150	Building upgrades	20,000	15,000	(5,000)
2,127	Furniture upgrades	2,500	5,000	2,500
	Airconditioning upgrade			-
\$1,129,437		\$184,800	\$187,700	2,900
	Capital Funding			
(957,150)	Loan funds	-	-	-
(172,287)	Transfers from reserves	(184,800)	(187,700)	(2,900)
(\$1,129,437)		(\$184,800)	(\$187,700)	(2,900)

Community Services

What do we do?

Community Services cover a range of activities including community development, art and culture, economic development, district promotion and environmental initiatives. The Council does not provide these services directly but plays a major role in identifying, initiating and supporting activities through partnerships and funding agreements.

Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Support and encourage community development initiatives and services	Provide funding to support community groups to deliver services for the benefit of the community at 2% of rates distributed for community development activities	2.1% of rates allocated to community development activities	2% of rates allocated to community development activities
	All funds distributed comply with the Community Development Policy	100% compliance with policy	100% compliance with policy
	Grants recipients meet accountability requirements, with those receiving over \$20,000 reporting to the Audit Committee	100% compliance	100% compliance
Initiate and support collaborative action and strategies to respond to community issues both directly in Masterton and Wairarapa-wide	Collaborative activities are reported at least annually	Reporting requirements met	Reporting requirements met
	The Council receives annual progress reports on: Implementation of the Wairarapa Physical Activity Plan; Implementation of the Wairarapa Arts, Culture and Heritage Strategy	Reporting requirements met	Reporting requirements met
	The Council receives six-monthly progress reports on: Activities of the Masterton Safe and Healthy Community Council including Violence Free Wairarapa; Sport Wellington Wairarapa	Reporting requirements met	Reporting requirements met
	The Council receives quarterly progress reports from: Wairarapa Cultural Trust (Aratoi); Destination Wairarapa	Reporting requirements met	Reporting requirements met
Seek funding partners to support local initiatives	Funds attracted from government and philanthropic sources to achieve community outcomes meet reporting requirements of: SPARC for allocation of Rural Travel Fund; Crime Prevention Unit for the Youth Action Project; Creative NZ for allocation of the Creative Communities fund	Reporting requirements met	Reporting requirements met
Support and encourage economic development	Destination Wairarapa reports tourism activities and outcomes	Overnight visitor numbers 120,272 in 2007	Quarterly
Support and encourage environmental initiatives	The impact of investment into environmental initiatives is reported annually	N/A – new measure	Annual report
	Satisfaction with the natural environment	69%	70%

What assets are used?

Community services assets consist of funds for distribution to organisations who contribute to community development, art and culture, economic development and/or district promotion.

Key Projects for 2011/12

Support for Events

Masterton will host the Georgian rugby team for five days during the Rugby World Cup.

We will be looking at how Masterton can participate in the 'stadium of four million people'. Some funding has been allocated to making the most of opportunities provided through the World Cup.

Masterton's Golden Shears event will incorporate the World Shearing Championships in March 2012. We aim to increase community involvement and provide a memorable visitor experience.

Community Services

The Council has set aside funds to support a number of community groups and projects via annual grants and an annual application process. A one-off grant for the Wairarapa Community Centre of \$100,000 has been allowed for, while on-going support for Masterton Safe & Healthy Community Council and the Healthy Homes initiative has been allowed for.

Funding has been allowed for to advance the Council's commitment to sustainability and environmental initiatives.

COMMUNITY SERVICES

Community Development

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	Operating Costs	\$	\$	\$
430,998	Community development grants & operating cost:	470,800	501,804	31,004
50,000	Environmental initiatives	45,000	70,000	25,000
480,998		515,800	571,804	56,004
	Operating Income			
64,426	Government grants - specific programmes	10,580	60,580	(50,000)
	Appropriations			
(2,000)	Transfers from reserves (c/fwd funding)	(162,000)	(161,000)	1,000
\$414,572	Rates Requirement	\$343,220	\$350,224	7,004

Arts & Culture

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	Operating Costs	\$	\$	\$
341,862	Arts & Culture	357,844	360,069	2,225
	Operating Income			
19,675	Creative NZ grants	30,500	33,500	(3,000)
	Appropriations			
-	Transfers from reserves	-	-	-
\$322,187	Rates Requirement	\$327,344	\$326,569	(775)

Economic Development & Promotion

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	Operating Costs	\$	\$	\$
526,088	Economic development & promotion	548,580	740,661	192,081
109,620	CBD Amenities	89,000	91,000	2,000
635,708		637,580	831,661	194,081
	Operating Income			
31,906	Events grants & other recoveries	21,000	15,000	6,000
	Appropriations			
-	Transfers from reserves	(35,000)	(245,000)	(210,000)
(15,000)	Reverse depreciation (for rates requirement) (for	(15,000)	(15,000)	-
\$588,802	Rates Requirement	\$566,580	\$556,661	(9,919)

Library and Archive

What do we do?

The Council owns and maintains a library and provides an archive service from rented premises.

Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide books, reference and audio-visual materials and internet access appropriate to the needs and interests of the community	Resident satisfaction with library services	81% satisfied (Peer group 90%)	Within 10% of peer group satisfaction
	The library service is managed efficiently: Turnover at least 5 times per item	N/A	Turnover at least 5 times per item
Provide access to online services and databases through the Home Page and the Library Database to support the leisure reading and information needs of the community	The library collection is constantly updated and appropriately sized for the District:		
	i) New books added to the collection annually	6,156 new titles — 10% of collection	10% of collection less than one year old
	ii) Number of new items added to the collection annually	272 per 1000 residents	270 per 1000 residents
	iii) The number of resources — books, DVDs etc — in the collection (national average 3.3 per resident)	2.7 per person	2.7 per person
Provide programmes to encourage and promote literacy, numeracy and learning in the community for pre-school, school age children, seniors and Maori language	Participants are satisfied with children's summer reading, maths, seniors and Te Reo programmes	Satisfaction not measured 80% completion rate for junior programmes	85%
Provide archival services to protect and promote Wairarapa history with material stored to National Archive's minimum standards	Archived material is protected for future generations:		
	i) Optimum standards for storage of archival material are maintained	Standards met 100% of time	99% of time
	ii) History articles published in local media	10 articles produced	6+ articles per year

What assets are used?

The library and archive assets consist of the library building, books and resources, archive materials and equipment.

Key Projects for 2011/12

Closer co-operation with other libraries

The library has joined a shared managed service with libraries in the southern North Island who use the same library management system for storing their information. Library users are expected to be able to search, borrow and return books and items from other libraries in the shared group in the future.

There will be no additional cost to participating in a shared managed service. We expect to increase our purchasing power and share expertise across the libraries.

COMMUNITY SERVICES

Library & Archive

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$		\$	\$	\$
	Operating Costs			
1,082,340	Operating costs - Library	1,093,198	1,071,760	(21,438)
228,718	Operating costs - Archive	241,343	231,471	(9,872)
124,343	Depreciation - books	140,300	135,700	(4,600)
107,412	Depreciation - bldg, furniture & equipment	108,000	95,300	(12,700)
1,542,813		1,582,841	1,534,231	(48,610)
	Operating Income			
92,099	Grants & donations	29,400	29,000	400
88,168	User charges & other recoveries	152,050	176,100	(24,050)
180,267		181,450	205,100	(23,650)
	Appropriations			
-	Transfer from reserves (c/fwd funding)	(60,000)	-	60,000
\$1,362,546	Rates Requirement	\$1,341,391	\$1,329,131	(12,260)

Analysis of Rates Requirement				
1,129,783	Library	1,129,048	1,122,560	(6,488)
232,763	Archive	212,343	206,571	(5,772)
\$1,362,546		\$1,341,391	\$1,329,131	(12,260)

COMMUNITY FACILITIES

Property

Parks, Reserves and Sportsfields

Genesis Energy Recreation Centre

Cemeteries

Community Facilities

Masterton District Council's Community Facilities activities include property, parks, reserves and sportsfields, Genesis Energy Recreation Centre and cemeteries.

COMMUNITY FACILITIES

LTCCP Yr 3	Rates Requirement Summary	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$		\$	\$	\$
1,773,759	Parks, reserves & sportsfields	1,683,052	1,568,468	(114,585)
1,083,520	Genesis Energy Recreation Centre	1,083,027	990,941	(92,086)
67,140	Cemeteries	60,481	59,456	(1,024)
273,645	District building	272,737	277,855	5,118
50	Housing for the Elderly	800	174	(626)
79,523	Other rental properties	84,170	91,095	6,925
125,000	Mawley Park	152,047	121,855	(30,192)
263,578	Public conveniences	235,447	226,256	(9,191)
85,468	Rural halls	85,036	76,840	(8,196)
26,057	Forestry	18,700	24,700	6,000
\$3,777,740	Rates Requirement	\$3,675,497	\$3,437,640	(237,857)

COMMUNITY FACILITIES

LTCCP Yr 3	Capital Expenditure Summary	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$		\$	\$	
	Parks, Reserves & Sportsfields			
297,780	Q E Park - renewal programme	150,000	185,000	35,000
-	New 24 hour toilets	157,000	157,000	-
-	Q E Park - skatepark lighting & features	25,000	-	(25,000)
-	Playgrounds - safety matting, replacement equip.	65,000	-	(65,000)
15,953	Cemetery upgrades (incl. in operating)	-	-	-
-	Sportsbowl artificial running track (MDC share)	300,000	-	(300,000)
-	Motorplex facility access upgrading	165,000	-	(165,000)
15,953	Street trees additions & replacements	15,000	15,000	-
-	Castlepoint seawall stage II	-	260,000	260,000
-	Henley Lake - outlet structure & other upgrading	60,000	50,000	(10,000)
-	Henley Lake - inlet/wetlands development	15,000	-	(15,000)
42,540	Recreational trails	20,000	40,000	20,000
8,508	Urban reserves upgrades	23,500	5,000	(18,500)
207,383	Rural reserves upgrades	-	10,000	10,000
-	Sportsfield turf renovations	20,000	-	(20,000)
-	Sportsfield building upgrades	30,000	20,000	(10,000)
	Genesis Energy Recreation Centre			
43,338	Recreation centre - projects	39,000	26,000	(13,000)
	War Memorial Stadium - seating and extension	400,000	-	(400,000)
	District Building			
28,715	Facilities & equipment	44,000	77,700	33,700
73,382	Building upgrades - office alterations c/fwd	150,000	180,400	30,400
-	Town hall stage equipment upgrade c/fwd	179,000	125,000	(54,000)
	Housing for the Elderly			
86,144	Pensioner housing upgrades	84,000	97,000	13,000
	Other Property			
4,254	Public conveniences (Riversdale)	267,000	229,100	(37,900)
57,426	Property upgrades	41,000	68,200	27,200
-	Mawley Park facility upgrades	600,000	1,200,000	600,000
\$881,376		\$2,849,500	\$2,745,400	(104,100)
	Capital Funding			
(721,851)	Transfer from reserves	(1,999,500)	(1,436,800)	562,700
(159,525)	Loan funds	(850,000)	(1,208,600)	(358,600)
-	External funding (Cspt residents)	-	(100,000)	(100,000)
(\$881,376)		(\$2,849,500)	(\$2,745,400)	104,100
-	Rates Requirement	-	-	-

Property

What do we do?

The Council owns, maintains and manages a range of properties within the District including the Municipal Building, Town Hall, pensioner housing, public toilet facilities, rural halls and holding paddocks, small roadside forestry blocks, other rental properties and a camping ground.

Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Maintain and manage all property to a standard that complies with regulatory requirements of the Building Act and with standards for fire safety	Value and condition of public buildings are maintained in a cost-effective manner:		
	Proportion of properties inspected annually and condition ratings updated.	100% of properties inspected & assessed	100% of properties inspected
	Public buildings are safe and clean for public use:		
	i) All relevant properties have a current building warrant of fitness	Not achieved: Building certification in progress at year end.	100% compliance
	ii) Cleaning contracts for the Municipal Building and public toilets comply with monthly performance criteria	Monthly	95% compliance
Provide pensioner housing to people of modest means as a self-funding activity	All pensioner units are fully occupied, averaged over all complexes, excluding refurbishment periods	96% occupancy	Minimum annual occupancy 95%
Manage tenancy arrangements in accordance with the Tenancy Agreement Act	There is no net cost to the ratepayer for pensioner housing	100% user pays	100% user pays
	Compliance with the Tenancy Act	100% – No complaints upheld	100% – No complaints upheld
Provide a Town Hall, with meeting and function rooms for public use and the basic equipment needed for stage productions	Town Hall facilities are operational for all bookings	100%	100%
Provide sanitary public toilets	Public toilets have acceptable quality water and appropriate wastewater treatment.	N/A – new measure	Sanitary services in public toilets to be reviewed by 31/12/11. Compliance with new Standards

What assets are used?

The Municipal Building located in Chapel Street provides office accommodation for the Mayor and Council staff, the Town Hall and a variety of meeting rooms.

Housing for the elderly includes 41 bed-sitter units, 23 one-bedroom units and 10 one-double bedroom units situated in Ngaumutawa Road, Chapel Street and Laurent Place. The homestead at Panama provides communal space as well as accommodation for the custodian.

There are also four one-bedroom rental flats and seven other houses for public rental, 13 public toilet facilities; seven rural halls; rural holding paddocks, small forestry blocks, rural parcels, a camping ground and development land located throughout the District.

Key Projects for 2011/12

Town Hall Upgrade

Work on upgrading the Town Hall was deferred while a study was undertaken to ascertain likely future users as a result of the new Wairarapa College auditorium that has a larger audience capacity, a larger stage and superior backstage facilities to the Town Hall.

The Town Hall meets the requirements of events with audiences of less than 600 and continues to maintain its booking levels.

Health and safety issues require an upgrade of the stage facilities. Users of the hall have also requested upgrades. External funding will be sought to contribute to this work.

Office Improvements

The Council Chamber has relocated to the Frank Cody Lounge. The vacated space will be converted to an office area, bringing offsite staff into the main building.

Mawley Park Upgrade

This project was started in 2010/11 and the Council aims to complete a major part of this upgrade in time for the Rugby World Cup and World Shearing Championships. A sum of \$600,000 has been allowed in 2011/12 to complete stage II of the identified priorities.

COMMUNITY FACILITIES

District Building

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	Operating Costs	\$	\$	\$
353,140	Operation & maintenance	353,437	340,055	(13,382)
154,682	Depreciation	155,500	158,000	2,500
507,822		508,937	498,055	(10,882)
	Operating Income			
62,110	Rental income - halls and meeting rooms	61,200	49,400	11,800
181,646	Internal recoveries - offices rental	175,000	170,800	4,200
243,756		236,200	220,200	16,000
	Appropriations			
-	Transfers from reserves	-	-	-
58,574	Provision for loan repayments	55,000	49,243	(5,757)
(48,995)	Reverse depreciation (for rates requirement)	(55,000)	(49,243)	5,757
\$273,645	Rates Requirement	\$272,737	\$277,855	5,118

COMMUNITY FACILITIES

Housing for the Elderly

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	Operating Costs	\$	\$	\$
308,268	Operation & maintenance	287,749	291,200	3,451
151,257	Depreciation	225,000	222,000	(3,000)
459,525		512,749	513,200	451
	Operating Income			
352,279	Rental income	329,950	360,950	(31,000)
	Appropriations			
(45,000)	Transfers from reserves	(42,000)	(50,000)	(8,000)
10,764	Provision for loan repayments	10,661	10,099	(562)
(72,960)	Reverse depreciation (for rates requirement)	(150,660)	(112,175)	38,485
\$50	Rates Requirement	\$800	\$174	(626)

COMMUNITY FACILITIES

Other Property

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	Operating Costs	\$	\$	\$
651,935	Operation & maintenance (properties)	549,404	558,886	9,482
85,000	Mawley Park campground	104,046	82,855	(21,191)
176,475	Depreciation	200,000	189,200	(10,800)
913,410		853,450	830,941	(1,318)
	Operating Income			
132,420	Rental income	146,050	144,445	1,605
9,500	Mawley Park campground (net)	-	9,000	(9,000)
92,312	Forestry harvest proceeds	-	-	-
53,175	Internal recoveries - roadside forestry	35,000	40,000	(5,000)
287,407		181,050	193,445	(12,395)
	Appropriations			
(24,750)	Transfers from reserves	(25,000)	(24,750)	250
32,431	Provision for loan repayments	35,600	25,850	(9,750)
(54,058)	Reverse depreciation (for rates requirement)	(107,600)	(97,850)	9,750
\$579,626	Rates Requirement	\$575,400	\$540,746	(13,463)

Parks, Reserves and Sportsfields

What do we do?

The Council owns, maintains and manages 215 hectares of urban and rural recreation parks, reserves and sportsfields. These include sports grounds, gardens, neighbourhood open spaces, natural bush, and beachfront esplanades.

Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide a range of parks, open spaces, sports fields and amenity areas to standards that meet expectations of community and specific user groups (e.g. various sporting codes).	Percentage of residents satisfied with the service	89% Peer group average 94%	Maintain satisfaction and remain within 10% of peer group average
	Percentage of users satisfied with the service	N/A	Maintain satisfaction (86% in 2010)
	Percentage of households who have visited a park in the past year	91%	91%
	Sports Turf meets standard agreed with sports code	N/A – new measure	95% of playing season
Provide safe, enjoyable and accessible buildings, playgrounds, park furniture and signage to satisfy community needs	All playgrounds meet safety standards	100%	100%
	Service requests are acknowledged within five working days	N/A – new measure	100%
	Buildings have a current WOF	N/A – new measure	100%
Provide and utilise Reserve Management Plans and associated strategy and policy documents	Reserves have current Management Plans (reviewed five-yearly)	N/A – new measure	100%

What assets are used?

The Council manages 67 urban reserves, eight urban sportsfields, five rural recreation reserves, and many road and esplanade reserves including Riversdale Beach. The Council also manages and maintains over 1300 street trees, 1,593m² of annual bedding, and 18,230m² of shrub plots, which include roundabouts and carpark gardens.

Key Projects for 2011/12

Queen Elizabeth Park Rejuvenation

Phase 3 of this project was started in 2010/11 and funding has been allowed to make further progress after public consultation on the plans.

Henley Lake

The introduction of carp and automation of water intake has improved weed levels and occurrence of algae. The next phase of this project includes improved control of lake levels and flow to the wetlands.

Public Toilets

Provision has been made to refurbish or rebuild the beachfront toilet at Riversdale. An options report will be the first stage. A 24 hour toilet facility to replace those in QE Park Dixon Street is allowed for in this Plan.

Athletics Track

A contribution of \$300,000 toward the project to install an artificial athletics track at the Colin Pugh Sportsbowl has been included in this Plan. External funding is expected to cover the balance of the \$850,000 cost.

Masterton Motorplex

The Council has allowed a sum of \$165,000 to fund work associated with the establishment of a drag racing facility on Council land bordering the Airport and the Waingawa River. External funding is expected to cover the balance of the cost.

COMMUNITY FACILITIES

Parks, Reserves & Sportsfields

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$		\$	\$	\$
	Operating Costs			
1,199,548	Parks & reserves maintenance	1,156,628	1,098,288	(58,339)
460,888	Sportsfields maintenance	426,375	416,129	(10,245)
329,444	Depreciation	385,050	349,000	(36,050)
1,989,880		1,968,052	1,863,418	(104,635)
	Operating Income			
45,199	Miscellaneous parks income	26,500	34,300	(7,800)
27,865	Sportsground rentals	23,300	25,850	(2,550)
73,064		49,800	60,150	(10,350)
	Appropriations			
(130,000)	Transfers from reserves	(155,000)	(135,000)	20,000
15,000	Transfers to reserves	-	-	-
40,855	Provision for loan repayments	40,600	36,000	(4,600)
(68,912)	Reverse depreciation (for rates requirement)	(120,800)	(135,800)	(15,000)
\$1,773,759	Rates Requirement	\$1,683,052	\$1,568,468	(114,585)



The miniputt course alongside Queen Elizabeth Park.

Genesis Energy Recreation Centre

What do we do?

The Council owns and maintains the Genesis Energy Recreation Centre which consists of a stadium and a range of indoor and outdoor pools. A contractor manages the facility and also operates a gymnasium on the premises.

Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide a range of aquatic and indoor stadium-based services that meet facility user and community expectations	i) Satisfaction of residents with the service	63%	Maintain satisfaction levels
	ii) Satisfaction of facility users with the service	82%	Maintain satisfaction levels
	Proportion of households using the service	55%	55%
Plant and equipment, structures, buildings and furniture are safe and in good condition	Building has a current Warrant of Fitness	N/A – new measure	100%
	Programmed and reactive maintenance completed within agreed times	85%	85%
Pool is safe and water is comfortable for bathers and ensures longevity of plant, building and equipment	Disinfection and microbiological test results are within NZS 5826 or agreed range	New Measure	85%
	Water is chemically balanced plus or minus 1 Langelier Point	New Measure	85%
	Lifeguards and water treatment staff hold current qualifications	New Measure	95%

What assets are used?

The Genesis Energy Recreation Centre consists of a seven-lane indoor heated swimming pool, complete with a graded ramp for easy access; a 60-metre long hydroslide; a second indoor five-lane pool; lazy river with beach access; spa pool; sauna; indoor and outdoor toddlers' pools and lido pool slide with exterior toilet facilities.

On the upper floor, which is accessible by elevator, there is space that is used for a health and fitness centre.

The stadium is available for one-off events and programmes, as well as on a regular basis for sports clubs and community groups.

Key Projects for 2011/12

War Memorial Stadium extension

The Golden Shears organisers have proposed an extension to the stadium to be ready for the 2012 event. The work will include new tiered seating, a function room and viewing area at the eastern end of the building. The Council has committed \$400,000 towards this project, if the balance of \$800,000 can be raised externally.

COMMUNITY FACILITIES

Genesis Energy Recreation Centre

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	Operating Costs	\$	\$	\$
956,323	Recreation Centre operating costs**	931,302	851,816	(79,486)
365,240	Depreciation	387,400	381,700	(5,700)
1,321,563		1,318,702	1,233,516	(85,186)
	Operating Income			
75,509	Grants & recoveries	73,000	79,000	(6,000)
	Appropriations			
34,819	Provision for loan repayments	57,000	56,100	(900)
(197,353)	Reverse depreciation (for rates requirement)	(219,675)	(219,675)	-
\$1,083,520	Rates Requirement	\$1,083,027	\$990,941	(92,086)

** Costs are net of user charge recoveries which go to the facility management contractor.



The popular river ride at the Genesis Energy Recreation Centre.

Cemeteries

What do we do?

The Council owns and maintains both urban and rural cemeteries.

Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide sufficient cemeteries to meet the demand for burial and cremation services and to satisfy community expectations for a place of remembrance	General satisfaction with cemeteries	62% Peer Group 73%	Maintain satisfaction and keep within 10% of peer group satisfaction
	Satisfaction amongst those who have visited a cemetery	78%	75-80%
Provide appropriate cemetery services and ensure that buildings, furniture, signage, green space and hard surfaces are safe and presentable	Compliance with the Burial & Cremations Act 1964	100%	100%
	Proportion of time that cemetery management contracts are met each month	95+%	95%
Provide public information on burial records	Accurate online access to burial records	N/A	100% accuracy within 30 days of burial

What assets are used?

There are six cemeteries in the Masterton District. These are: Masterton Cemetery (also known as Archer Street Cemetery), Pioneer Cemetery (Historic), Riverside Cemetery, Tinui Cemetery, Mauriceville West Cemetery (closed), and Hastwell Cemetery.

Key Projects for 2011/12

There are no major Projects planned for 2011/12.

COMMUNITY FACILITIES

Cemeteries

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	Operating Costs	\$	\$	\$
162,283	Cemeteries operating and maintenance	146,241	148,216	1,976
	Operating Income			
90,143	Burial fees and sale of plots	75,760	78,760	(3,000)
	Appropriations			
10,000	Transfer to reserves			-
(15,000)	Transfer from reserves	(10,000)	(10,000)	-
\$67,140	Rates Requirement	\$60,481	\$59,456	(1,024)