

PART ONE SECTION 3

# Additional Information



# Council Controlled Organisations

The Council does some of its work through Council Controlled Organisations (CCOs).

A CCO is any organisation in which the Council owns or controls at least 50 percent of the voting rights or has the right to appoint at least 50 percent of the directors or trustees.

CCOs are mostly set up to independently manage Council facilities, or deliver specific services and developments on behalf of local residents.

The Council has four CCOs:

- Regent Theatre Trust Board
- Globe Theatre Trust Board
- Caccia Birch Trust Board
- Te Manawa Museums Trust Board.

Arena Manawatu is also a CCO, but the Council is in the process of returning this to direct Council control (see page 43).

A Council Controlled Trading Organisation (CCTO) is a CCO that is set up to make a profit for the Council and hence for the ratepayers. The Council has one CCTO:

- Palmerston North Airport Limited.

CCOs and CCTOs operate at arms length to the Council. They are run by their Boards, not by the Council. Each year the Council and the Board agree on what services the Board will provide to the Council – and hence to the community. This agreement is called the Statement of Intent. The Council then provides funding so that the Board can implement the Statement of Intent.

The Council works through CCOs and CCTOs because they bring business and community expertise that the Council may not be able to easily access otherwise.

They can also attract funding from sources other than ratepayers.

All the CCOs (other than the Airport) particularly contribute to the People have lots of fun things to do community outcome. They contribute to the Council's goal of making Palmerston North a city where people want to live because of its easy lifestyle and its many social, economic and leisure opportunities. They do this by providing a range of leisure opportunities for both performers and audiences. They also do this by making the City more attractive by preserving and promoting its heritage.

By attracting visitors to Palmerston North they also contribute to economic development in the City. Te Manawa, especially, also adds to the City's science, education and research base.

Palmerston North Airport Limited contributes to the Businesses grow here and people have lots of job opportunities community outcome and to the Council's Economic Development Policy, in particular the goals of:

- Palmerston North is a desirable destination for businesses, students and the skilled workforce
- Palmerston North is a desirable destination for visitors
- events, festivals and conferences contribute to economic growth in Palmerston North.

The Council can exempt small CCOs from the planning and reporting requirements of the Local Government Act. These are called exempted organisations and the Council has three of them: FreightGate Ltd (associated with the airport) the Palmerston North Performing Arts Trust Fund, and the Manawatu Wanganui Regional Disaster Relief Fund Trust.



# Regent Theatre Trust Board

The Regent Theatre is one of the Council's major arts and cultural facilities.

The Regent Theatre consists of a civic auditorium and regional centre for the performing arts and is run for the Council by the Regent Theatre Trust Board.

### **What does the Board do?**

Operates, develops, enhances and maintains the Regent on Broadway as a recognised as a recognised heritage building and world class 1,400 seat performing arts venue and civic auditorium.

### **What does Regent Theatre do?**

The Regent will remain New Zealand's most vibrant provincial theatre.

It will contribute to:

- the City's attractiveness by providing an exciting and innovative programme of cultural and community events with broad appeal
- the City's economic growth by acting as a cultural magnet for out-of-town visitors
- the City's cultural heritage by maintaining and preserving the physical infrastructure of the building and its fixtures and fittings.

### **Actions**

The Regent Theatre Trust Board is developing a strategic plan to guide the actions of the Trust.

### **Key Performance Measures/Milestones**

- At least 75% Theatre use in connection with primary functions.
- At least 150 live nights.
- Audience numbers are at least 100,000.
- At least 35 functions in the Regency Room and Mezzanine area.
- At least 30 days use for the Rehearsal Room
- Satisfaction with the Regent Theatre is maintained or increased (Communitrak).
- That the Council grant for the year will not exceed 25% of the annual gross revenue of the theatre.

# Globe Theatre Trust Board

The Globe Theatre is a community theatre run for the Council by the Globe Theatre Trust Board.

## **What does the Board do?**

Develops, promotes, enhances and maintains the Globe Theatre to be used and enjoyed by local citizens.

The Theatre is the home to the Manawatu Theatre Society.

## **What does the Globe Theatre do?**

Offers a professionally-equipped, affordable venue for community-based amateur theatre groups to hire.

Offers an intimate performance space in Palmerston North for professional theatre groups and other performers to hire.

Contributes to the development of the Cultural Precinct complex.

## **Actions**

Maintain current usage.

Further examine the promotional and marketing plan along with technological developments with an eye to assisting users to maximise their hireage experience, eg. electronic on site advertising.

To continue to examine ways to enhance the existing performance and customer facilities, thereby improving the theatre going experience at the Globe, eg. foyer, café/bar and auditorium facilities.

To contribute to the developments at Te Manawa as and when possible and appropriate, reflecting our cost restraints.

## **Key Performance Measures/Milestones**

- 115 Performance nights and 210 usage nights (2009/10).
- 80:20 split of amateur vs professional groups (2009/10).
- No more than 50% of the Trust Board's revenue is from the Council's grant.
- Monitor and Review database, Informational packs and Website through to June 2010.

# Caccia Birch Trust Board

Caccia Birch, as a heritage building, is a significant historical property.

Caccia Birch operates as a meeting and conference room for functions, social events and weddings. This conference activity is to help fund the preservation of the building.

### **What does the Board do?**

Preserves and protects the Category 1 Historic Caccia Birch Homestead for public use and future generations.

Manages a programme of internal refurbishment and redecoration.

Liaises with the Council as landlord over the programme of asset management and development.

### **What does Caccia Birch do?**

Provides the local community with a significant historical property, giving a direct link with living history.

### **Actions**

Complete the development of the Coach House Archive as a local historical resource continually updated and improved.

Maintain the cycle of internal and external improvements and refurbishment.

Programme of asset management as outlined in the Council's asset management plan.

To help fund this, the Trust Board will:

- continue to develop the conference and function venue
- develop the customer base to maximise the heritage value of the facility and community access.

### **Key Performance Measures/Milestones**

- Maintain Category 1 heritage listing.
- At least 250 days a year usage.
- Receive non-Council revenue of at least \$112,000 per annum.

# Te Manawa Museums Trust Board

Te Manawa is one of the Council's major arts and cultural facilities. It consists of the museum, science centre and art gallery. It has key roles in promoting the arts, culture and science, while educating visitors by providing challenging experiences.

## What does the Board do?

Governs and guides Te Manawa as it develops as a significant regional cultural institution encompassing a museum, gallery and science centre.

## What does Te Manawa do?

Te Manawa is a regional cultural centre where art, heritage and science themes dominate.

Te Manawa is a store house of regionally and nationally important collections of Taonga Maori, New Zealand contemporary art, social and natural history.

Te Manawa hosts international touring shows and home grown exhibits that celebrate the joys and challenges of provincial life and stimulate the mind.

These are supported by education programmes, special events, and public programmes. In undertaking these activities Te Manawa contributes to the City's goals:

- Palmerston North is a city where people want to live because of its easy lifestyle and its many social, economic and leisure opportunities
- Palmerston North is a city which attracts, fosters and retains businesses because of the creativity and innovation of its education, research and knowledge base.

## Actions

Enhance engagement and participation with the community and visitors.

Develop, preserve and provide access to collections.

Provide leadership to the collections sectors throughout the region.

Strengthen the funding base.

## Key Performance Measures/Milestones

- Maintains and grows its visitation to collections, exhibitions, programmes and virtual access. (In 2007/08 166,777 people visited Te Manawa.) Numbers will be reduced in 2009/10 due to redevelopment.
- Positive feedback from qualitative visitor satisfaction surveys (including Communitrak Survey) indicating satisfaction ratings of over 90%.
- Collections are housed to best practice museum standards.

# Palmerston North Airport Ltd

Palmerston North Airport Ltd is a public limited liability company incorporated and registered under the Companies Act 1993 and is 100% owned by the Council.

The principal activities of the company are to provide airport facilities and services to airlines and airport users (both commercial and non-commercial) through the ownership and operation of Palmerston North International Airport.

### **What does the Board do?**

Protects shareholder value and provides a return to the Council in the form of growth in company value and annual dividends.

### **What does the Palmerston North Airport do?**

Provides the City and the Region with a key transport gateway that contributes to the City's and the Region's economic development.

The Airport will develop as the principal Central New Zealand passenger and freight hub; to service international flights with a focus on trans-Tasman and the Pacific; and to lead Manawatu regional economic development.

It contributes particularly to the City's and Region's economic growth by providing transportation services that link businesses to domestic and international suppliers and markets. It also brings visitors to the City.

It also contributes to the positive image of the City as a good place to do business.

### **Actions**

The Airport Company will operate the Airport for both commercial and non-commercial aviation users. It is responsible for all operational and commercial aspects of the Airport. It provides international and domestic terminal facilities.

The company will meet expected new runway end safety area requirements by providing physical extensions that preserve or increase the current declared runway operating lengths.

A programme of roading construction will be continued as previously planned, and provision is made to respond to demand for increased aircraft apron space, and international border processing areas.

The Company will also consider further upgrades of the Airport such as:

- a) Upgrading services for the travelling public
- b) Having an appropriate number of concessions within the terminal to maximise financial return
- c) Encouraging the provision of aviation-related commercial facilities such as freight handling

- d) Providing adequate cargo and other storage buildings at commercial rentals for end users.
- e) Encouraging airlines to provide new modern facilities at the airport
- f) Providing covered light aircraft parking on a commercial basis
- g) Promoting the establishment of an industrial park on the airport.

**Key Performance Measures/Milestones**

- A ratio of net surplus before interest/tax/ revaluations to total assets inclusive of revaluations of 4.5% per annum.
- A ratio of net surplus after interest/tax to consolidated shareholders' funds inclusive of revaluation reserve of 1.4%.
- To maintain an interest coverage ratio of net surplus before interest and tax to interest at or above 2.0.
- To maintain a tangible net worth (total tangible assets after revaluations less total liabilities) of or above \$30 million.
- To maintain a level of satisfaction of 90% and will periodically measure this survey by customer survey.
- Total passenger throughput of 440,000 during the 2009/10 year.



# Funding Support to External Organisations

Palmerston North City Council recognises the expertise, commitment and relationships that exist in the community.

The Council seeks to build on those existing and potential areas of excellence in Palmerston North that make the City a great place to live, work and play. Funding is one way to make this happen.

Funding to external organisations supports six primary purposes. These purposes set out the general objectives against which funding decisions will be made by the Council. They are:

1. to support the establishment and development of new projects or activities that benefit the community of Palmerston North
2. to support and boost existing economic development, growth and attractiveness of the City to both visitors and potential migrants
3. to support and develop both new and existing leisure, arts and cultural activities available to people in the City
4. to support the ongoing development of both new and existing not-for-profit organisations that provide local solutions to local problems
5. to ensure the sustainable development of a growing City
6. to supplement but not replace other external funding sources.

ADDITIONAL INFORMATION **FUNDING SUPPORT TO EXTERNAL ORGANISATIONS**

	BUDGET 2008/09	LTCCP 2009/10
<b>ECONOMIC DEVELOPMENT FUNDING ENVELOPE</b>	<b>1,835,800</b>	<b>1,788,490</b>
<b>Fees for service</b>		
Vision Manawatu	450,000	450,000
Destination Manawatu	527,800	527,800
Destination Manawatu Database Programme	10,000	10,000
Destination Manawatu Convention and Event Marketing	63,000	63,000
Rugby Institute	50,000	50,000
Events Contracting	423,000	364,000
<b>Targeted Funds</b>		
Core Events	135,000	135,000
Youth Event	10,000	10,000
Student City Initiatives	167,000	178,690
<b>SOCIAL FUNDING ENVELOPE</b>	<b>657,928</b>	<b>700,100</b>
<b>City Social Coordinating Service</b>		
Palmerston North Community Services Council	30,000	30,000
<b>Major Grants</b>		
Major grants are allocated on a three-yearly basis. See our website for more details <a href="http://www.pncc.govt.nz">www.pncc.govt.nz</a>	356,100	386,100
<b>Fees for Service</b>		
Disabled Persons Assembly	20,000	20,000
Linton Camp (Library Service)	10,000	10,000
Safe City Trust	50,000	50,000
Youth Council	5,000	5,000
Youth Apprenticeship Support	30,000	30,000
<b>Targeted Funds</b>		
Community Development Small Grants Fund (allocated by Palmerston North Community Services Council)	116,828	129,000
Community Groups Training Fund	15,000	15,000
Local Initiatives Fund	25,000	25,000

	BUDGET 2008/09	LTCCP 2009/10
ENVIRONMENTAL SUSTAINABILITY FUNDING ENVELOPE	109,500	81,950
<b>City Environmental Coordinating Service</b>		
Environment Network Manawatu	30,000	30,000
<b>Fees for Service</b>		
SPCA	10,000	10,000
Urban Care	4,500	4,500
Zero Waste Academy	30,000	-
<b>Targeted funds</b>		
Natural and Cultural Heritage Incentives Fund	35,000	37,450
LEISURE, ARTS AND CULTURE FUNDING ENVELOPE	3,973,770	3,492,700
<b>Council Controlled Organisations</b>		
Regent Theatre	92,000	101,200
Caccia Birch	60,000	66,000
Globe Theatre	45,000	49,500
Arena Manawatu	425,000	-
Arena Manawatu – Increased Grant	325,000	-
Te Manawa	2,412,570	2,763,800
Te Manawa – Increased Grant (08/09 only)	100,000	-
<b>City Leisure Coordinating Service</b>		
Sport Manawatu	40,000	40,000
Sport Manawatu: Sport Event Coordination	30,000	30,000
Sport Manawatu: Regional Sports Strategy implementation	58,000	48,000
<b>City Arts Coordinating Service</b>		
Palmerston North Community Arts Council	75,000	80,000
<b>Major Grants</b>		
Major grants are allocated on a three-yearly basis. See our website for more details <a href="http://www.pncc.govt.nz">www.pncc.govt.nz</a>	135,700	135,700
<b>Fees for Service</b>		
Manawatu Community Athletics Track	50,000	50,000
Square Edge Building Management	12,000	-
Sport Manawatu Community Recreation Events	50,000	65,000
<b>Targeted Funds</b>		
Sports Assistance Fund (Allocated by Sport Manawatu)	35,000	35,000
Creative Communities New Zealand (Council contribution)	28,500	28,500

# Council Contact Details

## Postal Address

Private Bag 11034  
Manawatu Mail Centre  
Palmerston North 4442

T: 06 356 8199  
F: 06 351 4471  
E: [info@pncc.govt.nz](mailto:info@pncc.govt.nz)  
W: [www.pncc.govt.nz](http://www.pncc.govt.nz)

## In Person

Customer Services Centre  
32 The Square  
Palmerston North

## Customer Services Centre

Open Hours:  
Monday, Tuesday, Thursday and Friday, 8am-5pm  
Wednesday, 9am-5pm

## Contact Centre

The Palmerston North City Council operates a 24 hour, seven days a week, 365 days a year Contact Centre which acts as a gateway and hub for the Council.

The Customer Services Centre has been developed to be the first point of contact within the Council for all of our business and is user friendly for the disabled.

The Contact Centre staff are always there to talk to you about any issues you may be having within the City. It also provides a translation service for those who have English as a second language.

Our friendly customer-focused team will assist you in person at the Customer Services Centre on The Square side of the road linking the Council's Customer Services to the heart of the City.

For all enquiries, service requests, or to contact anyone who works for the Palmerston North City Council, please use the following contact information:

## Service Centres

Ashhurst Services Delivery Centre  
C/o Ashhurst Four Square Discounter  
122 Cambridge Avenue, Ashhurst

## Statistics

Area: 32,594 hectares

Population: 79,300 (estimated by NZ Statistics 2008)

Rateable Properties: 30,033

Palmerston North has a young population. The City has a high proportion of 15-29 year olds as a result of the City's education strengths. For most other factors, the City's population closely matches that of the rest of New Zealand.

## City Library

### Central Library

4 The Square

PO Box 1948

Palmerston North

P: 06 351 4100

F: 06 351 4102

E: [webmanager@library.pncc.govt.nz](mailto:webmanager@library.pncc.govt.nz)

Renewals: Phone 06 351 4101

### Open Hours:

Monday, Tuesday & Thursday 10am - 6pm

Wednesday & Friday 10am - 8pm

Saturday 10am - 4pm

Sunday 1pm - 4pm

Closed on public holidays.

### Ashhurst Community Library

Cnr Cambridge Street & Bamfield Streets, Ashhurst

Phone/Fax: 06 326 8646

### Awapuni Branch Library

Cnr College Street & Pitama Road

Phone/Fax: 06 356 7634

### Te Pātikitiki (Highbury) Branch Library

157 Highbury Avenue

Phone: 06 357 2108

### Roslyn Branch Library

8 Kipling Street

Phone/Fax: 06 357 9287

### Mobile Library

Has regular stops throughout the City.

## Council Meetings

The Council encourages public participation in its activities. Meetings of the Council and its Committees are open to the public and are held in the Council Chamber. For information on meeting agendas and dates, contact the Customer Service Centre (06 356 8199) or look in the public notices section of the Manawatu Standard, The Tribune or The Guardian newspapers; or look at our website – [www.pncc.govt.nz](http://www.pncc.govt.nz)

This 10 Year Plan has been prepared under the Local Government Act 2002. Thank you to all who contributed to the collation and production of this publication.

# Glossary

This section explains the key terms in the 10 Year Plan.

## **Activity**

The goods or services that the Council provides to the community. The Council has 19 Activities, e.g. Economic Development, Water, and Parks and Recreation. The Activities are the Council's contribution to the community outcomes, however all Activities contribute to more than one community outcome.

## **Annual Plan**

This is a budget document that shows how the Council will fund a particular year of the 10 Year Plan (LTCCP). This is to give more consistency of direction to what the Council does for the community. It is produced in years two and three of the 10 Year Plan.

## **Asset Management Plans (AMPs)**

These ensure that the Council's major infrastructural assets are maintained to ensure high environmental standards and can meet the future needs of the City, at the lowest possible cost over the long term. The Council has AMPs for roading and parking, stormwater, waste management, wastewater, water, and property and recreation facilities.

## **Capital New**

That expenditure which will increase the value of or create new Council assets (land, infrastructure, plant and equipment). A household analogy would be expenditure to put a new roof on a house or build a new bedroom.

## **Capital Renewal**

Asset renewal or replacements, e.g. renewing a footpath to increase the life of the footpath, or replacing Library books.

## **Community Outcomes**

What local communities think are important for their current and future social, economic, environmental and cultural wellbeing.

## **Council Controlled Organisations (CCO)**

An organisation which the Council owns or controls at least 50% of the voting rights or has the right to appoint at least 50% of the directors or trustees. CCOs are mostly set up to independently manage Council facilities or deliver specific services on behalf of residents.

## **Council Controlled Trading Organisation (CCTO)**

As above for CCO but trading with the main purpose/intention being to make a profit.

**Depreciation**

Spreading the costs of assets over their useful life.

**Development Contributions**

Development Contributions provide Council with a method to obtain contributions to fund infrastructure requirements due to growth. A Development Contributions Policy is required as a component of the Funding & Financial Policies in the LTCCP under section 102(4)(d) of the Local Government Act (LGA) 2002.

**Financial Year**

The Council's financial year runs from 1 July to 30 June. The 2009/10 financial year therefore covers the period 1 July 2009 to 30 June 2010.

**Group of Activities**

Groups of Activities show how the Council will work towards the community outcomes. The Council has six Groups of Activities. Activities that provide similar services have been grouped together.

**Inflation**

A rise in the general level of prices of goods and services to the Council over a period of time.

**Level of service**

A measurable description of what the Council does (or is planning to do) for residents.

**Liability Management and Investment Policy**

This policy sets out:

- when and how Council will invest, and for what purposes
- when and how Council will borrow, and for what purposes

**LTCCP (Long Term Council Community Plan)**

A 10 Year Plan, with particular emphasis on the first three years, developed by the Council and describing what the Council will do to contribute to the community outcomes. It shows what the Council will do, why it does these things, how much they will cost and how success will be judged. An LTCCP is prepared every three years.

**Maintenance Costs**

Expenditure in relation to repairs and maintenance of Council's assets.

**NZIFRS**

New Zealand International Financial Reporting Standards

**Operating Expenditure**

Expenditure that is necessary for the normal activities of Council. Using a household analogy, this would be paying for the electricity or food.

**Performance Measures**

Performance measures show how people can judge the success of the Council. The measures in the current 10 Year Plan are part of the Council's performance framework. The Council has other more technical performance measures in documents like Asset Management Plans.

**Programmes**

Programmes are the detailed financial actions which include capital and non-capital works within a particular financial year to achieve particular outcomes of the Council.

**Uniform Annual General Charge (UAGC)**

A component of the general rate that is levied as a uniform amount on every property.

# Index

There are two parts to the Ten-Year Plan. A single index to both parts has been created using either 1/ or 2/ before the pages to designate which part is being identified. For example:

targeted rates 2/62 (Part 2, page 62)

Page numbers are given in full form:

**housing (activity) 1/80-84**

The following abbreviations are used:

AMPs for asset management plans; Ave. for Avenue; CCOs for Council Controlled Organisations; CCTO for Council Controlled Trading Organisation; C/F for carried forward (i.e. from the previous year); Dr. for Drive; LTCCP for Long Term Council Community Plan; PN for Palmerston North; Rd. for Road; St. for Street; UAGC for Uniform Annual General Charge.

Community outcomes, Council goals, groups of activities, individual activities, CCOs; CCTO; key issues and selected headings of importance have been highlighted as the following illustrates:

**people feel safe (community outcome);  
better two-way communication between  
the Council and the community  
(Council goal);  
community support (group of  
activities);  
arts and culture (activity);  
Globe Theatre (CCO);  
Palmerston North Airport Ltd. (CCTO);  
"leaky" homes (key issue);  
reserves**

All Ten-Year programmes have been put in italics:

e.g. *Holiday Park, upgrade of facilities 1/86.*

This treatment has also been used for Council grants to external organisations, e.g. *Disabled Persons Assembly (grant) 1/204.*

If the programme is clearly identifiable by the title, e.g. *Public Sculpture Trust funding*, it has been located alphabetically as read: *Public Sculpture Trust funding*.

However, where it is unclear from the title which activity the programme belongs to, e.g. *Cultural Courtyard fitout*, it will be located under the relevant heading, e.g. **City Library**.

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