

# COMMUNITIES



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## OVERVIEW

The importance of sustainable, resilient communities is paramount. In these communities residents feel included, support and look out for each other, influence decisions that affect them, collaborate to achieve the collective good and foster tolerance and acceptance of others.

Sustainable and resilient communities need strong social and cultural infrastructure to be able to respond to challenges and changes in society. We aim to ensure that the things needed for individuals, families, groups and communities to meet their social needs, maximise their potential for development and enhance their well-being are in place, such as community facilities, services and networks or social infrastructure. Not all social infrastructure in a community is provided by Council but we make a significant contribution to community well-being in the following ways:

- Providing places to learn, meet and socialise, for example halls and libraries (for further information see Libraries and Service Centres [page 140](#) and Community Facilities [page 149](#) in our Long Term Plan 2015-2025)
- Supporting communities through a range of community building activities (for further information see the Community Building section [page 129](#) in our Long Term Plan 2015-2025)
- Encouraging communities to be prepared and able to look after themselves in a civil defence emergency (for further information see the Civil Defence and Emergency Management section [page 162](#) in our Long Term Plan 2015-2025).

## WHY WE PROVIDE IT

### OUR COMMUNITY OUTCOME

Social infrastructure (community facilities, services and networks that help individuals, families, groups and communities) meets the diverse needs of communities; communities are strong and can influence their futures

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### OUR GOALS

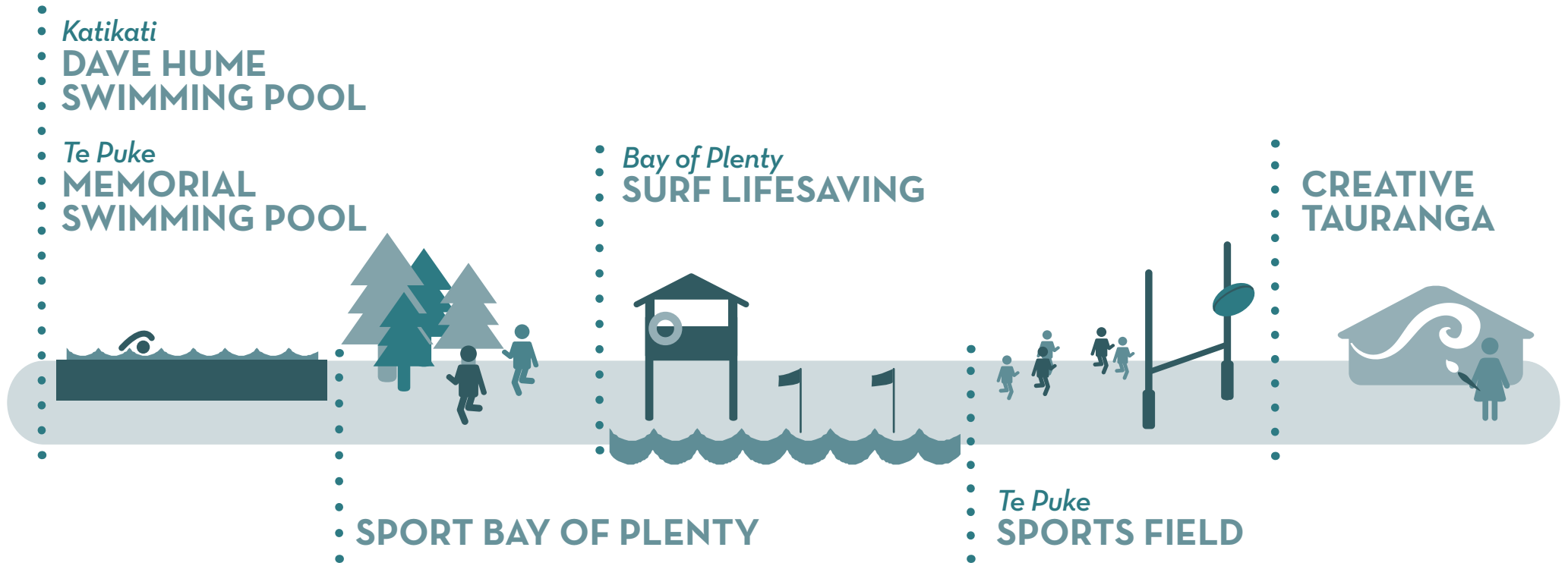
- Communities are healthy and safe.
- Communities are vibrant and diverse.
- Communities participate in the development of their futures.

## WHAT WE PROVIDE - COMMUNITY BUILDING

### SERVICE DELIVERY CONTRACTS

#### OVERVIEW

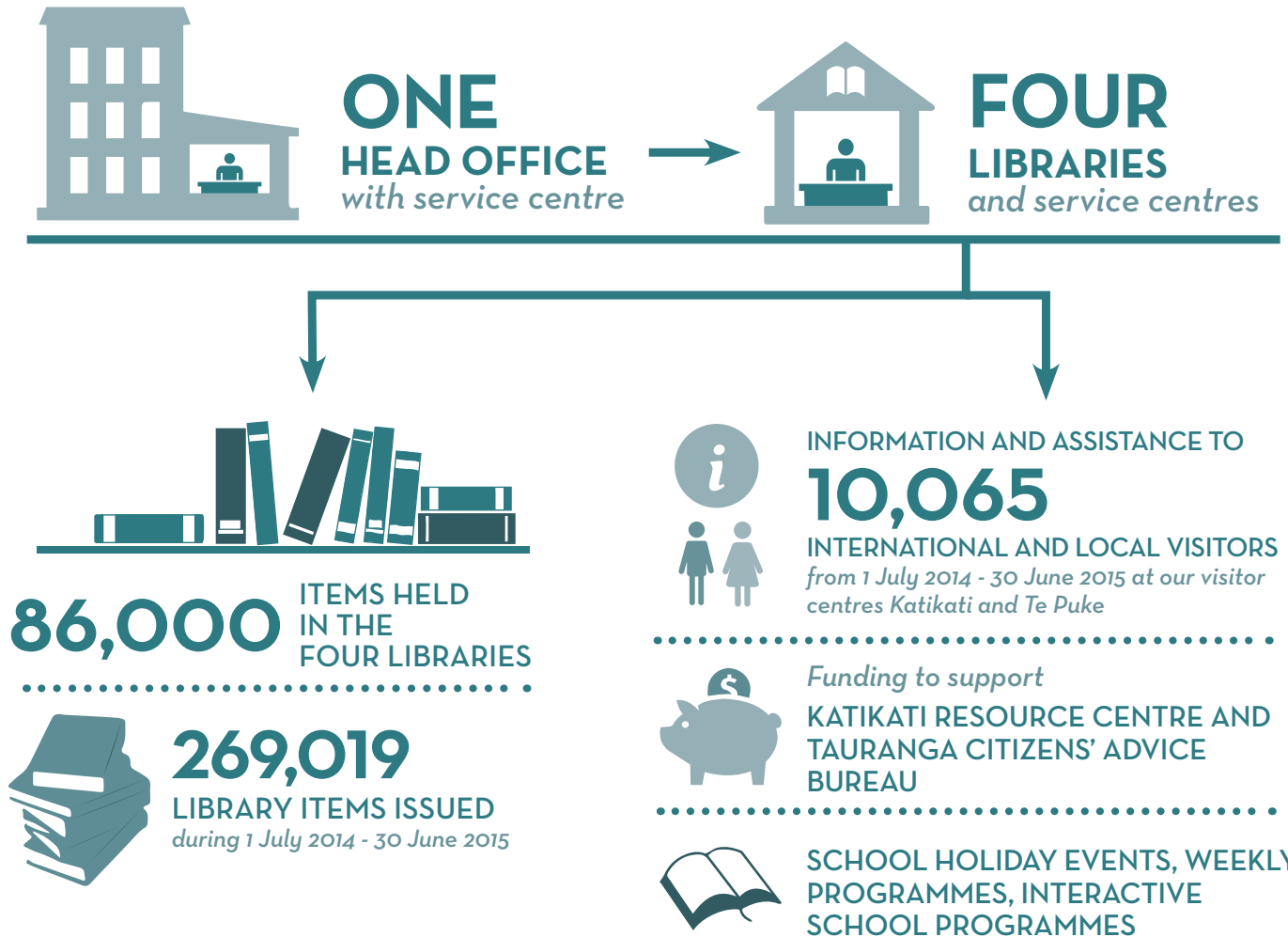
Working with our communities and local organisations we achieve healthy, safe, vibrant and diverse communities. Our Community Development Team is fundamental to achieving this outcome.



## WHAT WE PROVIDE - LIBRARIES AND SERVICE CENTRE

### OVERVIEW

Our libraries fulfil an important community function across the District by informing and encouraging people to meet and socialise. Libraries have been described as well-insulated public squares or 'community anchors' demonstrating their value as important community assets. Libraries can contribute to a sense of belonging by collecting and displaying the history of an area.



**30,242**  
USERS OF FREE WIFI  
*during 1 July 2014 - 30 June 2015*



**FREE  
WIFI**



**LOCAL  
HISTORY  
ARCHIVES**

## WHAT WE PROVIDE - COMMUNITY FACILITIES

### OVERVIEW

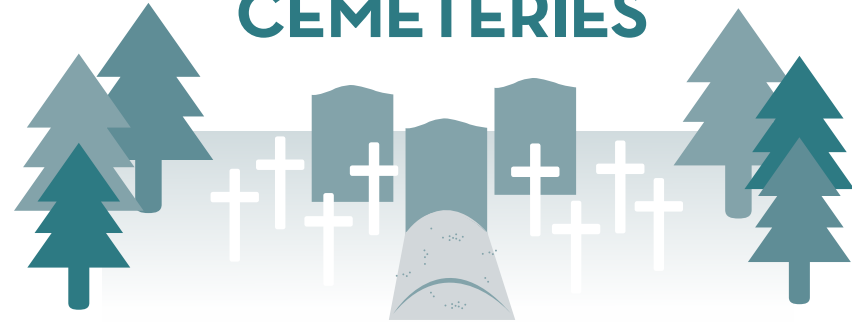
Public spaces and community facilities enable recreation, bring people together and create a sense of belonging, all of which is essential for healthy and vibrant communities. We are a key provider of indoor and outdoor community facilities, for example libraries, parks, playgrounds and halls.

## HOUSING FOR OLDER PEOPLE



**34** UNITS in Te Puke  
**17** UNITS in Katikati  
**19** UNITS in Waihi Beach

## CEMETERIES



**KATIKATI** Cemetery  
**MAKETU** Cemetery  
**OROPI** Cemetery

**TE PUKE** Cemetery  
(and old Te Puke Cemetery where further plots are unavailable)

## HELP SUPPORT COMMUNITY HALLS

KAIMAI HALL  
KATIKATI WAR MEMORIAL HALL  
OHAUITI HALL OMANAWA HALL  
OMOKOROA SETTLERS HALL  
OROPI HALL

PAHOIA COMMUNITY HALL  
PAENGAROA HALL  
PUKEHINA BEACH COMMUNITY CENTRE  
PYES PA HALL  
TE PUKE WAR MEMORIAL HALL  
& Settlers Lounge & Pioneer Room

TE PUNA COMMUNITY CENTRE  
TE PUNA WAR MEMORIAL HALL  
TE RANGA HALL  
WAIHI BEACH COMMUNITY CENTRE  
WHAKAMARAMA HALL

## WHAT WE PROVIDE - CIVIL DEFENCE AND EMERGENCY MANAGEMENT

### OVERVIEW

Global natural disasters such as the Christchurch earthquakes and tsunami in Japan, combined with the increased frequency of extreme weather events have heightened awareness among Bay of Plenty communities to the risk of tsunami, earthquakes and floods in particular. It is vital that the community and Council are prepared to respond to, effectively manage and recover in emergency situations.



### RURAL FIRE RESPONSE

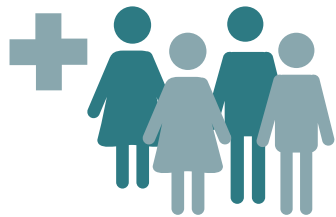
*including for Matakana Island*



### COUNCIL STAFF

*trained to respond*

### WELFARE STAFF



### RESCUE TEAM



**2** VEHICLES



### SUPPORT

TO THE EMERGENCY  
OPERATIONS CENTRE



### CIVIL DEFENCE

WELFARE  
CO-ORDINATOR

BAY OF  
PLENTY CIVIL  
DEFENCE AND  
EMERGENCY  
MANAGEMENT  
GROUP *and Plan*



## HOW WE WILL TRACK PROGRESS TOWARDS OUR GOALS

GOAL	WE'LL KNOW WE'RE MEETING OUR GOAL IF	TARGET 2016/17
Communities are healthy and safe. Communities are vibrant and diverse.	Percentage completion of the annual work programme as identified in the Community Strategy and Action Plan.	≥90%
Communities participate in the development of their futures.	Level of resident satisfaction with Community Services based on two-yearly survey. This includes community development, library services and cemeteries. (Monitored by the Annual Residents' Survey, those that are 'satisfied' and 'very satisfied').	≥80%

## HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2016/17
Develop and deliver a coordinated Community Safety Programme in accordance with the Community Safety Policy.	Number of community safety initiatives supported by Council	9
We will actively build capability in community organisations.	Number of capability building workshops held.	≥2
We will engage with Tangata Whenua.	Number of engagement initiatives with Tangata Whenua.	≥4
	Number of new or reviewed iwi/hapu management plans received.	≥2
Library services will be maintained at Katikati, Omokoroa, Te Puke and Waihi Beach.	Number of library items available per person.	≥1.95
	Library space (m2) available per 1,000 residents.	26M <sup>2</sup>
	Number of physical visits per annum.	≥300,000
We will be responsive to customers requests for service.	Percentage of service requests resolved within specified timeframe.	≥95%
	Percentage of customers that lodged a request for service who are satisfied with action taken.	≥95%
	Percentage customer satisfaction with service provided by frontline staff based on two-yearly survey.	NO SURVEY
We will provide cemeteries at Katikati, Maketu, Oropi and Te Puke (excludes old Te Puke cemetery as there are no further plots available for purchase).	Number of cemeteries where plot availability is >30% of annual plot requirements or 5 plots at any one time.	4
Partnerships with hall committees will be maintained.	Number of partnership agreements in place with existing hall committees. Three halls are not on Council's land so no agreement in place.	15
	Minimum number of notifications (per year) each hall committee will receive regarding annual budget and policy changes.	2

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2016/17
We will provide and maintain 70 pensioner units in Katikati, Te Puke and Waihi Beach.	Percentage of service requests actioned within agreed timeframes.	≥90%
	Pensioner housing occupancy rates.	≥90%
	Percentage of pensioner housing annual inspections completed.	100%
Emergency Management services will be provided.	Percentage of Emergency Operations Centre (EOC) staff trained to operate the emergency operations centre.	≥75%
	Percentage of roles in the Emergency Operation Centre that are filled.	≥75%
	Number of community initiatives to promote emergency readiness and response (i.e. emergency plans and actions identified).	8



## SUMMARY FINANCIAL FORECAST

### COMMUNITIES

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
<b>Analysis of expenditure by activity</b>			
Libraries, information and service centres	2,954	2,807	(147)
Community building and service contracts	1,231	1,506	275
Housing for older people	470	498	28
Cemeteries	160	150	(10)
Community halls	241	411	170
Civil defence emergency management	619	531	(88)
<b>Total operating expenditure</b>	<b>5,675</b>	<b>5,903</b>	<b>228</b>
<b>Analysis of expenditure by class</b>			
Direct costs	3,678	4,174	496
Overhead costs	1,408	1,283	(125)
Interest	29	(48)	(77)
Depreciation	560	494	(66)
<b>Total operating expenditure</b>	<b>5,675</b>	<b>5,903</b>	<b>228</b>
<b>Revenue</b>			
Targeted rates	1,943	2,005	62
User fees	77	75	(2)
Subsidies		634	634
Other income	476	526	50
<b>Total revenue</b>	<b>2,496</b>	<b>3,240</b>	<b>744</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(3,180)</b>	<b>(2,663)</b>	<b>517</b>
<b>Capital expenditure</b>	<b>385</b>	<b>4,428</b>	<b>4,043</b>
<b>Total other funding required</b>	<b>(3,565)</b>	<b>(7,091)</b>	<b>(3,527)</b>
<b>Other funding provided by</b>			
General rate	3,259	3,175	(84)
Debt increase/(decrease)	(67)	1,299	1,366
Reserves and future surpluses	373	2,617	2,244
<b>Total other funding</b>	<b>3,565</b>	<b>7,091</b>	<b>3,526</b>

## HOW OUR PLANS HAVE CHANGED

The timing and costs of some of our projects have been updated since we adopted our 2015 - 2025 Long Term Plan (LTP). The differences are shown below.

To see how our plans have changed click [here](#) for the complete list of these projects/programmes that have been revised or alternatively visit our website [www.westernbay.govt.nz](http://www.westernbay.govt.nz).

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2017 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
280806	Oropi Hall improvements	18,389	117,940	99,551	Council to finance the Oropi Hall redevelopment potential shortfall up to \$100k. This will be funded from the Hall Area of Benefit Rate over 10 a year period
280811	Te Puke Hall improvements	39,258	138,300	99,042	Additional expenditure to meet earthquake strengthening works as required by the building code.
280823	Te Puke Hall strengthening	-	489,000	489,000	Rebudget from 2016 to 2017 \$389,000. Increased costs 2017 by \$100,000 as requested by the Hall Committee
323103	Tsunami system education programme	2,563	-	(2,563)	Project has been identified as no longer being required
323301	Council grant - rural fire	143,758	-	(143,758)	Rural fire has been absorbed into the council operations and is no longer identified as a separate project
332201	Katikati Library build	-	3,460,000	3,460,000	Rebudget from 2016 to 2017, scope of project has changed to include a community hub. Additional community engagement has led to project being deferred to 2017