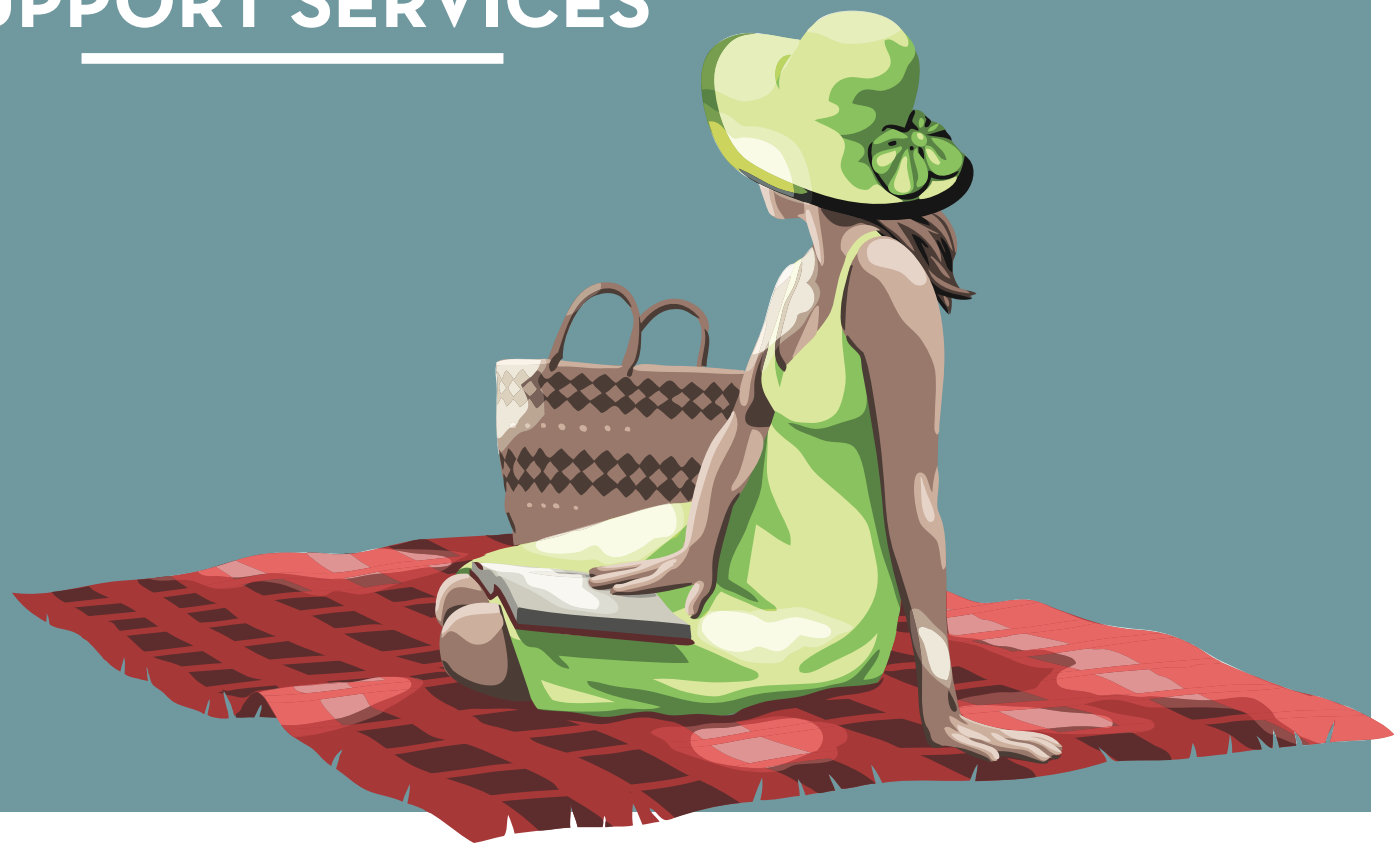


SUPPORT SERVICES



SUPPORT SERVICES

OVERVIEW

A number of internal corporate services support the delivery of services and activities to the community. Our Long Term Plan contains strategies that determine the activities Council provides to serve our community, for example water supply and transportation. Our Corporate Plan contains strategies for our support services. Corporate support activities have a crucial part to play in enabling staff to produce their best work and deliver the highest standards of service to customers. The key strategic approach for each of the corporate support activities is broadly described below:

CORPORATE SUPPORT ACTIVITY	WHAT THIS ACTIVITY DOES	STRATEGIC APPROACH
Customer services	Ensure customers receive timely, accurate and user friendly information, service and advice.	Focus on understanding the diversity of customers, and their needs and respond to them more effectively.
Communications	Ensure customers and communities are kept informed.	Provide communications that are targeted to identified customer needs.
Relationship management	Maintain effective relationships with residents and key communities of interest.	The purpose of the relationships is clearly understood, diversity is recognised and our obligations to Māori under the Treaty of Waitangi are fulfilled.
Human resources	Manage workforce capability and capacity.	Future workforce needs are understood so that staffing levels, skills and competencies are retained to deliver the agreed services to the community.
Information management	Ensure data is accessible, clear and secure.	Information is managed to ensure it is easily accessible and the integrity of the data is maintained
Information technology	Ensure information systems are integrated, secure and responsive to business needs.	Smart use of technology to achieve agreed strategic initiatives and optimise the customer experience.
Financial management	Provide comprehensive financial planning and monitoring services.	Timely, accessible and reliable information is available to inform decision-making, both for staff and elected members.
Corporate assets	Sustainably manage Council's corporate buildings, equipment, vehicles and land.	Assets, planning and property staff work together to enable the sustainable development of infrastructure.
Procurement	Ensure services purchased provide the best value for money, are sustainable and environmentally responsible.	Sustainable purchasing practices that demonstrate value for money and are environmentally responsible.
Risk management	Identify, minimise or mitigate risks.	Integrated risk management information to inform decision making and ensure continuity of Council services.
Quality management	Document and review key processes to ensure knowledge is maintained and opportunities for improvement identified.	Documentation of key processes secures knowledge and facilitates opportunities for improvement.

SUMMARY FINANCIAL FORECAST

SUPPORT SERVICES

FOR THE YEAR ENDED 30 JUNE	LONG TERM PLAN ESTIMATE 2017 \$'000	ANNUAL PLAN ESTIMATE 2017 \$'000	VARIANCE \$'000
Analysis of expenditure by activity			
Support services	1,160	1,318	158
Corporate assets	1,426	1,351	(75)
Treasury	1,615	1,099	(516)
Total operating expenditure	4,200	3,768	(432)
Analysis of expenditure by class			
Direct costs*	13,519	13,559	40
Overhead recoveries	(11,400)	(11,080)	320
Interest**	816	589	(227)
Depreciation	1,266	701	(565)
Total operating expenditure	4,200	3,768	(432)
Revenue			
Targeted rates	(147)	(153)	(6)
General rate	1,882	2,274	392
User fees	14	14	-
Interest**	1,183	1,183	-
Other income	914	926	12
Total revenue	3,845	4,243	398
Net cost of service - surplus/(deficit)	(355)	475	830
Capital expenditure	1,099	3,843	2,744
Vested assets	-		
Total other funding required	(1,454)	(3,368)	(1,914)
Other funding provided by			
Debt increase/(decrease)	(80)	119	199
Proceeds from sale of assets	87	85	(2)
Reserves and future surpluses	1,447	3,163	1,716
Total other funding	1,454	3,368	1,914

* Net direct cost of support services after overhead recoveries

** Net interest income/expense after internal interest recoveries

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

for the complete list of these projects/programmes that have been revised or alternatively visit our website www.westernbay.govt.nz.

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2017 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
318701	Property files back scanning	307,507	60,000	(247,507)	Reflects lower overall cost of back scanning project
331701	Strategic property Katikati development	-	247,100	247,100	Council Strategic Property Development in Katikati
338301	Strategic Property Omokoroa Development	-	1,955,801	1,955,801	Council initiated Strategic Property Development in Omokoroa. Designed to maximise the return to Council's and ratepayers investment
341101	Digitising permanent archive records	107,628	585,000	477,372	LTP inflation not required. Rebudget \$480,000 from 2016 to 2017
341501	Business continuity planning - fibre infrastructure install (BOPLASS)	-	200,000	200,000	Consultancy and contribution for implementation and uptake of broadband as per Digital Enablement Plan (DEP). Rebudget from 2016 to 2017 \$100,000
342200	Animal shelter	-	250,000	250,000	Upgrades to Council owned animal shelters in Te Puke and Katikati. These are required to comply with animal welfare standards and meet adopted levels of service