

COMMUNITIES



COMMUNITIES

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

OUR GOALS

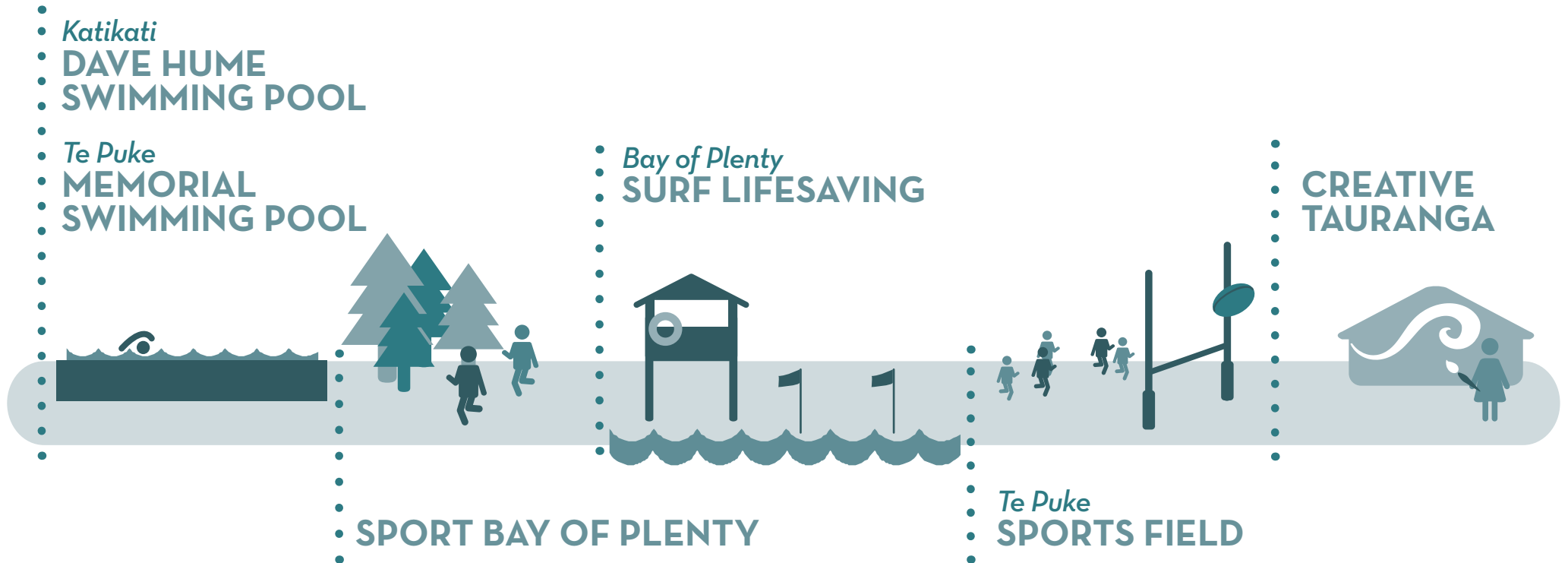
- Communities are healthy and safe.
- Communities are vibrant and diverse.
- Communities participate in the development of their futures.

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.



86,000 ITEMS HELD
IN THE
FOUR LIBRARIES




243,296
LIBRARY ITEMS ISSUED
during 1 July 2015 - 30 June 2016



6,154
PEOPLE ATTENDED
245 EVENTS DURING
during 1 July 2015 - 30 June 2016



INFORMATION AND ASSISTANCE TO
11,094
INTERNATIONAL AND LOCAL VISITORS
*from 1 July 2015 - 30 June 2016 at our visitor
centres Katikati and Te Puke*



8,163
ENQUIRIES OVER THE PHONE
*from 1 July 2015 - 30 June 2016 at our visitor
centres Katikati and Te Puke*
Funding to support

KATIKATI RESOURCE CENTRE AND
TAURANGA CITIZENS' ADVICE
BUREAU



SCHOOL HOLIDAY EVENTS, WEEKLY
PROGRAMMES, INTERACTIVE
SCHOOL PROGRAMMES

27,107
USERS OF FREE WIFI
during 1 July 2015 - 30 June 2016



**FREE
WIFI**



**LOCAL
HISTORY
ARCHIVES**

WHAT WE PROVIDE - COMMUNITY FACILITIES

OVERVIEW

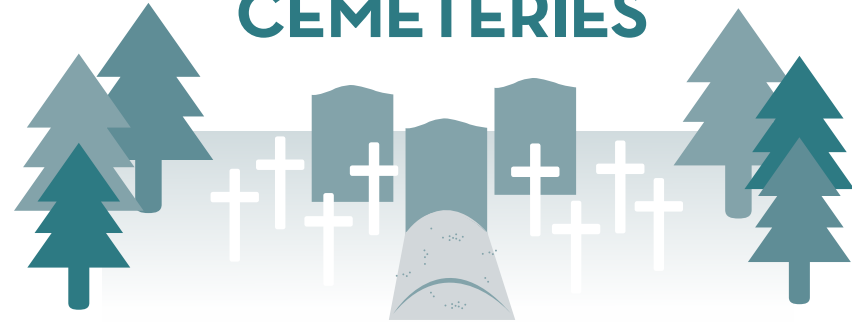
Public spaces and community facilities enable recreation, bring people together and create a sense of belonging, all of which is essential for healthy and vibrant communities. We are a key provider of indoor and outdoor community facilities, for example libraries, parks, playgrounds and halls.

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

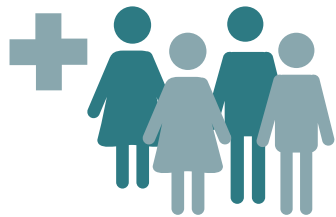
including for Matakana Island



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 2017/18
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').	NO SURVEY

HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2017/18
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 ²
	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.	≥90%
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 2017/18
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 INCREASE/ DECREASE \$'000
FOR THE YEARS ENDED 30 JUNE	2018	2018	
Analysis of expenditure by activity			
Libraries, information and service centres	3,035	3,064	29
Community building and service contracts	1,263	1,983	720
Housing for older people	491	477	(14)
Cemeteries	153	172	19
Community halls	258	376	118
Civil defence emergency management	635	469	(166)
Gibraltar water scheme	(1)	-	1
Total operating expenditure	5,834	6,540	706
Analysis of expenditure by class			
Direct costs	3,820	4,396	576
Overhead costs	1,437	1,609	173
Interest	18	(22)	(40)
Depreciation	559	557	(2)
Total operating expenditure	5,834	6,540	706
Revenue			
Targeted rates	2,052	1,876	(176)
User fees	79	75	(4)
Subsidies	-	473	473
Other income	490	590	100
Total revenue	2,620	3,013	393
Net cost of service - surplus/(deficit)	(3,213)	(3,526)	(313)
Capital expenditure	430	5,232	4,802
Total other funding required	(3,643)	(8,758)	(5,115)
Other funding provided by			
General rate	3,338	3,712	374
Debt increase/(decrease)	(52)	2,655	2,706
Reserves and future surpluses	357	2,392	2,034
Total other funding	3,643	8,758	5,115

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 key 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.

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2018 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
280823	Te Puke Hall strengthening	-	489,000	489,000	Re-budgeted from 2017.
307202	District Library - Self Issue Stations	-	50,000	50,000	Budget required for total RFID solution in new Katikati service centre.
323301	Council Grant - Rural Fire	147,402	50,000	(97,402)	Reduce budget. Rural Fire activity under Fire and Emergency New Zealand control in 2018.
332201	Katikati Library Build	-	4,250,000	4,250,000	Re-budget from 2017.