

COMMUNITIES STRATEGY



COMMUNITIES STRATEGY

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.

Our Communities Strategy aims 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 (see Libraries and Service Centres [page 140](#) and Community Facilities [page 149](#))
- Supporting communities through a range of community building activities (see the Community Building section [page 129](#))
- Encouraging communities to be prepared and able to look after themselves in a civil defence emergency (see the Civil Defence and Emergency Management section [page 162](#)).

Good social infrastructure, such as libraries, community meeting places and parks, provides the spaces and facilities for people to meet others, enjoy recreation time and activities and learn. Libraries are important community facilities and their role in communities is changing from being solely about books and learning to a place to meet others, access community services and use information technology. The increasing importance of information communication technology is evidenced by the significant increase in the numbers of people (particularly young people and tourists) using our libraries as a result of the introduction of free wifi in 2012.

While there is a high level of use and satisfaction with our District's libraries, lack of space is becoming more of a challenge as we try to balance the need for a wide range of books and resources with the changes in the way that libraries are used. We are planning to build a new library and service centre in Katikati in 2016. This will be built on the 'Dunning block' and will be a large facility containing the library, Council service centre, and a multi-use room space. See the Libraries and Service Centres section on [page 140](#) for more information.

We help support a network of community halls (managed by various hall committees) and public cemeteries throughout our District as well as a portfolio of housing for older people on low incomes. More information on these activities can be found in the Community Facilities section [page 149](#).

The Civil Defence Emergency Management section [page 162](#) describes our role and the approaches we take in ensuring communities and businesses are prepared and able to respond to a civil defence emergency.

The Community Building section [page 129](#) outlines how we work with communities including how we support the delivery of community services and assist people to become involved and have their say in what they want for their community.

We have created a new consolidated community fund of about \$60,000 per year to support community organisations in undertaking recreation, cultural/social or environmental initiatives, for example, community landscaping and community planning. The fund will be divided equally between the three wards i.e. \$20,000 per year per ward, however if a District wide project is proposed there will be flexibility to allow for this. We also have a fund available for marae maintenance of about \$30,000 per year. This was introduced in 2014.

HOW WE WILL TRACK PROGRESS TOWARDS OUR GOALS

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

GOAL	WE'LL KNOW WE'RE MEETING OUR GOAL IF	ACTUAL	TARGET				
		2014	2016	2017	2018	2019 - 21	2022 - 25
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.	89%	≥90%	≥90%	≥90%	≥90%	≥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	No survey	≥80%	No survey	≥80%	≥80%

SUMMARY FINANCIAL FORECAST

COMMUNITIES

All information from 2017-2025 includes an annual adjustment for inflation.

FOR THE YEARS ENDED 30 JUNE	ACTUAL	BUDGET	FORECAST									
	\$'000	\$'000	\$'000									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Analysis of expenditure by activity												
Libraries, information and service centres	2,302	2,450	2,701	2,954	3,035	3,036	3,038	3,135	3,290	3,417	3,598	3,686
Community building and service contracts	976	928	1,253	1,231	1,263	1,230	1,260	1,278	1,317	1,352	1,398	1,443
Housing for older people	416	432	454	470	491	510	529	551	570	592	618	639
Cemeteries	139	156	157	160	153	153	156	160	163	165	171	175
Community halls	228	186	273	241	258	361	331	233	275	272	267	338
Civil defence emergency management	593	463	575	619	635	650	668	687	707	729	754	778
Gibraltar water scheme	-	-	(1)	(1)	(1)	(1)	(1)	(1)	(2)	(2)	(2)	(2)
Total operating expenditure	4,654	4,614	5,413	5,675	5,834	5,938	5,979	6,044	6,321	6,525	6,805	7,057
Analysis of expenditure by class												
Direct costs	3,039	3,081	3,680	3,678	3,820	3,898	3,983	3,965	4,112	4,194	4,378	4,537
Overhead costs	1,295	1,219	1,262	1,408	1,437	1,477	1,508	1,554	1,631	1,720	1,777	1,822
Interest	(70)	(52)	(47)	29	18	17	11	3	30	19	9	(3)
Depreciation	391	366	518	560	559	546	478	521	549	592	641	701
Total operating expenditure	4,654	4,614	5,413	5,675	5,834	5,938	5,979	6,044	6,321	6,525	6,805	7,057
Revenue												
Targeted rates	1,598	1,602	1,780	1,943	2,052	2,130	2,080	2,060	2,223	2,322	2,457	2,640
User fees	72	72	75	77	79	81	83	86	88	91	95	98
Financial contributions	-	51	-	-	-	-	-	-	-	-	-	-
Subsidies	33	-	-	-	-	-	-	-	-	-	-	-
Other income	739	479	458	476	490	501	513	529	548	568	590	612
Total revenue	2,442	2,204	2,313	2,496	2,620	2,712	2,676	2,675	2,860	2,981	3,142	3,349
Net cost of service - surplus/(deficit)	(2,212)	(2,410)	(3,100)	(3,180)	(3,213)	(3,226)	(3,303)	(3,369)	(3,461)	(3,544)	(3,663)	(3,708)
Capital expenditure	627	345	2,818	385	430	459	498	1,449	551	556	576	792
Total other funding required	(2,839)	(2,755)	(5,919)	(3,565)	(3,643)	(3,685)	(3,801)	(4,818)	(4,012)	(4,101)	(4,239)	(4,501)
Other funding provided by												
General rate	2,632	2,688	3,098	3,259	3,338	3,356	3,473	3,526	3,649	3,736	3,883	4,001
Debt increase/(decrease)	(32)	(36)	1,304	(67)	(52)	(42)	(53)	498	(82)	(60)	(77)	(63)
Reserves and future surpluses	239	103	1,517	373	357	371	382	793	446	425	433	562
Total other funding	2,839	2,755	5,919	3,565	3,643	3,685	3,801	4,818	4,012	4,101	4,239	4,501

COUNCIL'S ADDITIONAL ASSET REQUIREMENTS

COMMUNITIES

All information from 2017-2025 includes an annual adjustment for inflation.

CAPITAL EXPENDITURE	\$'000									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
To meet additional demand (capacity for future residents - growth)	2,384	49	60	69	88	988	59	75	67	254
To improve the level of service	-	-	-	-	-	-	-	-	-	-
To replace existing assets (renewals)	434	336	370	390	410	461	492	482	509	538
Total capital expenditure	2,818	385	430	459	498	1,449	551	556	576	792

WHERE THE MONEY COMES FROM

Funding sources - Communities 2015/16

Other income includes rental income, project contributions and book sale income.

