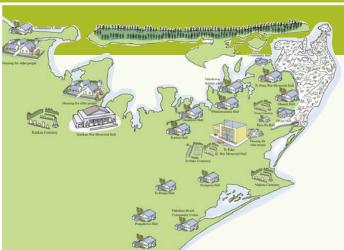# COMMUNITIES

COMMUNITIES

Overview

The Communities group of activities aims to ensure that all 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. Not all social infrastructure in a community is provided by Council but we make a significant contribution to community well-being by providing places to learn, meet and socialise (for example, halls, libraries, housing for older people and cemeteries), supporting communities through our community development team and encouraging communities to be prepared and able to look after themselves in a civil defence emergency.

Our community outcome

Social infrastructure (the 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

❶ Communities are healthy and safe

❷ Communities are vibrant and diverse

❸ Communities participate in the development of their futures

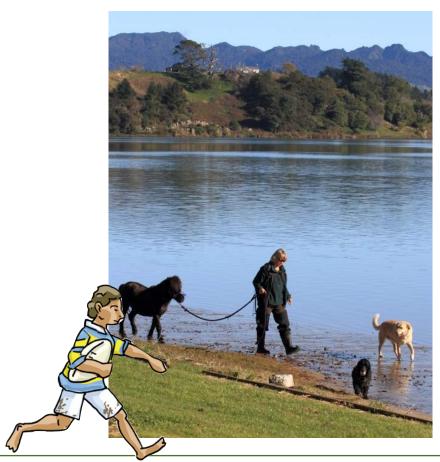## How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target 2013/14
Communities are healthy and safe Communities are vibrant and diverse Communities participate in the development of their futures	Percentage completion of the annual work programme as identified in the Community Strategy and Action Plan	**≥90%**
	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 2013/14
Develop and deliver a coordinated Community Safety Programme in accordance with the Community Safety Policy	Number of community safety initiatives supported by Council	**10**
Council will actively build capability in community organisations	Number of capability building workshops held	**2**
Council will engage with tangata whenua	Number of hui held with local Marae/Hapu representatives	**6**
Library services will be maintained at Katikati, Omokoroa, Te Puke and Waihi Beach	Number of library items available per person	**1.9**
	Library space (m²) available per 1,000 residents	**26**
	Number of physical visits per annum	**>160,000**
	Number of times books are issued per annum	**>2.75**

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2013/14
User-friendly information and advice will be provided and all service requests will be resolved	Percentage of service requests resolved within specified timeframe	**≥95%**
	Percentage of customers surveyed where service requests were not actioned	**≤5%**
	Percentage resident satisfaction with service provided by frontline staff based on two-yearly survey	**≥85%**
Council 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 five 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	**14**
	Minimum number of notifications (per year) each hall committee will receive regarding annual budget and policy changes	**1**
Council will provide and maintain 70 pensioner units in Katikati, Te Puke and Waihi Beach	Number of complaints regarding the maintenance of pensioner housing accommodation not responded to	**0**
	Percentage of pensioner houses available for occupation	**≥90%**
	Percentage of pensioner housing annual inspections completed	**≥95%**
Emergency Management services will be provided	Percentage of Emergency Operations Centre (EOC) staff trained to operate the emergency operations centre	**80%**
	Number of community initiatives to promote emergency readiness and response (i.e. emergency plans and actions identified)	**5**

Summary financial forecast - Communities

For the year ended 30 June	LTP estimate 2014 $'000	Annual Plan 2014 $'000	Variance 2014 $'000
Analysis of expenditure by activity			
Libraries, information and service centres	2,336	2,503	167
Community building and service contracts	898	1,011	113
Housing for older people	446	463	16
Cemeteries	155	132	(23)
Community halls	213	205	(8)
Civil defence emergency management	625	685	61
Total operating expenditure	**4,673**	**4,999**	**327**
Analysis of expenditure by class			
Direct costs	2,966	3,253	287
Overhead costs	1,373	1,409	37
Interest	(38)	(35)	3
Depreciation	372	372	-
Total operating expenditure	**4,673**	**4,999**	**327**
Revenue			
Targeted rates	1,904	1,595	309
User fees	74	72	2
Financial contributions	30	29	1
Subsidies	15	14	-
Other income	881	828	53
Total revenue	**2,904**	**2,539**	**365**
Net cost of service - surplus/(deficit)	**(1,768)**	**(2,460)**	**692**
Capital expenditure	**721**	**1,068**	**347**
Vested assets	**-**	**-**	**-**
Total other funding required	**(2,490)**	**(3,528)**	**1,038**
Other funding provided by			
General rate	2,358	2,632	(274)
Debt increase/(decrease)	(20)	(25)	5
Reserves and future surpluses	151	920	(769)
Total other funding	**2,490**	**3,528**	**(1,038)**

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name		$
			2014
279314	**Tsunami warning system**	Previous Plan	-
	It had been planned to fund this project entirely from external sources. This has now become unachievable	This Plan	350,000
		Difference	**350,000**
280823	**Te Puke Hall-strengthening**	Previous Plan	268,340
	Cost to bring the hall up to earthquake code has been reviewed by a structural engineer and increased	This Plan	390,000
		Difference	**121,660**
326701	**Tauranga Art Gallery**	Previous Plan	-
	Strong advocacy from the community to bring the timing of the programme forward	This Plan	33,000
		Difference	**33,000**