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SUPPORT SERVICES

Overview

A number of internal corporate services support our significant activities in delivering services to the community. Our Long Term Plan contains strategies for the activities that 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 our customers. The key strategic approach for each of our corporate support activities is broadly described below:

Corporate support activity	What this activity does	Strategic approach
Customer services	Customers receive timely, accurate and user friendly information, service and advice	Focus on understanding the diversity of our customers and respond to them more effectively
Communications	Customers and communities are kept informed	Provide communications that are pragmatic, customer-focused and deliver the basics well
Relationship management	Maintaining effective relationships with residents and key communities of interest	The purpose of relationships is clearly understood, diversity is recognised and our obligations to Māori under the Treaty of Waitangi are fulfilled
Human resources and organisational development	Managing 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	Data is accessible, clear and secure	Council records are digitised and historic files scanned to maintain the integrity of our information and promote easy access
Information technology	Information systems are integrated, secure and responsive to business needs	Careful targeting of expenditure on information technology where it is required to deliver on agreed strategic initiatives
Financial management	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	Council's corporate buildings, equipment, vehicles and land are sustainably managed	Assets, planning and property staff work together to enable the sustainable development of infrastructure
Procurement	Services purchased provide the best value for money, are sustainable and environmentally responsible	Sustainable purchasing practices for the best value
Risk management	Risks are identified, minimised or mitigated	Integrated risk management information to inform decision-making
Quality management	Opportunities for improvement are identified and key processes modified and documented	On-going commitment to process improvement

Summary financial forecast - Support Services

For the years ended 30 June	LTP estimate \$'000 2014	Annual Plan \$'000 2014	Variance \$'000 2014
Analysis of expenditure by activity			
Support services	1,259	1,249	(10)
Corporate assets	1,498	1,420	(78)
Treasury	1,397	1,286	(110)
Total operating expenditure	4,153	3,956	(198)
Analysis of expenditure by class			
Direct costs*	13,197	13,321	125
Overhead recoveries	(10,811)	(10,784)	27
Interest**	525	191	(334)
Depreciation	1,243	1,227	(16)
Total operating expenditure	4,153	3,956	(198)
Revenue			
Targeted rates	412	383	29
General rate	3,762	3,468	294
User fees	2	1	1
Interest**	961	458	503
Other income	887	768	119
Total revenue	6,024	5,078	946
Net cost of service – surplus/(deficit)	1,870	1,122	748
Capital expenditure	1,527	1,456	(70)
Total other funding required (appropriated to equity)	344	(334)	678
Other funding provided by			
Debt increase/(decrease)	(92)	(66)	(26)
Proceeds from sale of assets	88	85	3
Reserves and future surpluses	(340)	314	(654)
Total other funding	(344)	334	(678)

* Net direct cost of support services after overhead recoveries

** Net interest income/expense after internal interest recoveries