



Leadership

- ▶ Representation 60
- ▶ Planning for the future 74

Building communities

- ▶ Communities strategy 90
 - Community building 96
 - Libraries and service centres 106
 - Community facilities 116
 - Civil defence and emergency management 128
- ▶ Recreation and leisure 134
- ▶ Regulatory services 158
- ▶ Transportation 176
- ▶ Water supply 200
- ▶ Stormwater 216

Protecting the environment

- ▶ Natural environment 234
- ▶ Waste - wastewater 246
- ▶ Waste - solid waste 264

Supporting our economy

- ▶ Economic 280

Support services

296

Katikati Solid waste
 Ongare Point Libraries and service centres
 Paengaroa Volunteers
 Pongakawa Regulatory services
 Omokoroa Libraries
 Water supply
 Rogers Road Representation
 Pios Beach
 Tuapiro Point Libraries & service centres
 'Live, work and play'
 Waihi Beach Planning
 Minden Sustainable
 Te Puna West Transportation
 Athenree

COMMUNITIES STRATEGY

Civil defence & emergency management

Kaimai Events
 Aongatete Health & Safety

Island View Economic
 Te Puke Stormwater
 Rogers Road District

Planning for the future
 Plummers Point Culture
 Tanners Point

Te Kauri Village Support services
 Pukehina Beach Wastewater

Community facilities
 People
 Maketu Emergency management



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. Often the resilience and strength of a community is only really revealed in the face of adversity or crisis as was recently demonstrated by the community response to the MV Rena cargo ship grounding and oil spill. The number of people who volunteered to help clean up our beaches was a world first volunteer response to an oil spill. This kind of community spirit is vital and will be tested further as the full social and economic implications of the economic downturn and kiwifruit vine disease Psa-V become known.

Our Communities Strategy 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, 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 106 and Community Facilities page 116)
- ▶ Supporting communities through a range of community building activities (see the Community Building section page 96)
- ▶ 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 128)

Good social infrastructure, such as libraries, community meeting places and parks, provides the spaces and facilities for people to meet others, use services, 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 more a place to meet others, access community services and use information technology. 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. Economic realities have forced us to look at every opportunity to make savings and, because of this, we are not planning to increase library space until 2021,

which is when we intend building a new library in Katikati. Apart from the refurbishment and minor extensions to the Te Puke library in 2012 and the building of a new library for Katikati in 2021 we have not proposed to build or expand any other libraries over the ten years of this Long Term Plan.

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 116.

The Civil Defence Emergency Management section page 128 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 96 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.

In the past we have made a discretionary grants fund of \$42,800 per annum available to support community organisations in our District. Similarly, we offered a fee abatement fund of \$15,000 per annum. Economic realities have identified these funds as areas where we can make savings, so we have discontinued the fee abatement fund and reinstated the discretionary grants fund but at a reduced level of \$12,000 per annum for the ten years of this plan.

How we will track progress towards our goals



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				
		2011	2013	2014	2015	2016 - 18	2019 - 22
Communities are healthy and safe	Percentage completion of the annual work programme as identified in the Community Strategy and Action Plan	93%	≥90%	≥90%	≥90%	≥90%	≥90%
Communities are vibrant and diverse	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')	77%	≥80%	No survey	≥80%	≥80%	≥80%
Communities participate in the development of their futures							

Summary financial forecast

Communities All information from 2014-2022 includes an adjustment for inflation

For the years ended 30 June	Actual	Budget	Forecast									
	\$'000	\$'000	\$'000									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Analysis of expenditure by activity												
Libraries, information and service centres	2,264	2,469	2,256	2,336	2,421	2,464	2,466	2,573	2,573	2,650	2,787	2,898
Community building and service contracts	767	713	958	898	878	927	925	985	980	1,040	1,044	1,108
Housing for older people	345	378	398	446	466	476	475	477	486	498	499	507
Cemeteries	126	128	147	155	163	159	172	180	170	169	174	178
Community halls	150	155	164	213	305	196	187	275	258	253	263	272
Civil defence emergency management	459	612	582	625	642	649	658	677	688	698	720	735
Total operating expenditure	4,111	4,455	4,505	4,673	4,875	4,870	4,884	5,168	5,154	5,308	5,487	5,698
Analysis of expenditure by class												
Direct costs	2,639	2,733	2,853	2,896	3,039	3,045	3,068	3,310	3,304	3,441	3,512	3,649
Overhead costs	1,113	1,110	1,315	1,373	1,417	1,389	1,400	1,456	1,463	1,483	1,518	1,506
Interest	-	39	32	32	31	31	31	30	30	29	113	203
Depreciation	359	573	305	372	387	405	385	372	357	355	343	339
Total operating expenditure	4,111	4,455	4,505	4,673	4,875	4,870	4,884	5,168	5,154	5,308	5,487	5,698
Revenue												
Targeted rates	1,096	880	1,411	1,904	1,688	1,614	1,633	1,852	1,867	1,930	2,052	2,189
User fees	57	70	72	74	77	83	85	88	91	94	98	101
Financial contributions	-	33	29	30	54	32	54	57	60	88	64	68
Subsidies	30	64	264	15	15	16	16	17	17	18	19	19
Interest	-	29	66	70	73	77	81	86	91	96	101	106
Other income	763	767	780	811	835	859	886	922	950	981	1,019	1,056
Total revenue	1,946	1,844	2,623	2,904	2,743	2,682	2,757	3,022	3,076	3,208	3,352	3,539
Net cost of service - surplus/(deficit)	(2,165)	(2,612)	(1,882)	(1,768)	(2,132)	(2,188)	(2,127)	(2,147)	(2,078)	(2,101)	(2,134)	(2,159)
Capital expenditure	281	359	1,173	721	397	383	385	445	474	550	4,960	607
Total other funding required	(2,447)	(2,971)	(3,055)	(2,490)	(2,529)	(2,572)	(2,512)	(2,591)	(2,552)	(2,651)	(7,095)	(2,766)
Other funding provided by												
General rate	2,233	2,644	2,359	2,358	2,372	2,427	2,422	2,524	2,486	2,570	2,625	2,740
Debt increase/(decrease)	(11)	15	(21)	(20)	(33)	(17)	(18)	(27)	(23)	(25)	2,583	(75)
Reserves and future surpluses	225	311	718	151	190	162	108	94	88	106	1,886	101
Total other funding	2,447	2,971	3,055	2,490	2,529	2,572	2,512	2,591	2,552	2,651	7,095	2,766

Council’s additional asset requirements - Communities

All information from 2014-2022 includes an adjustment for inflation

	\$'000									
Capital expenditure	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
To meet additional demand (capacity for future residents - growth)	635	309	54	49	74	57	60	88	4,439	68
To improve the level of service	250	-	-	-	-	-	-	-	-	-
To replace existing assets (renewals)	288	412	343	334	311	388	414	462	521	539
Total capital expenditure	1,173	721	397	383	385	445	474	550	4,960	607

What we’re doing to improve the levels of service

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

► **323101 – Tsunami warning project**

We will provide a tsunami warning system for coastal residents in our District, where possible we will use existing infrastructure, for example power poles

► **317901 – Upgrade library management system**

We currently have limited external support for our system which records library material purchases, cataloguing and circulation. Upgrading our system will allow us to provide a better service

Additional asset requirements

Funding sources

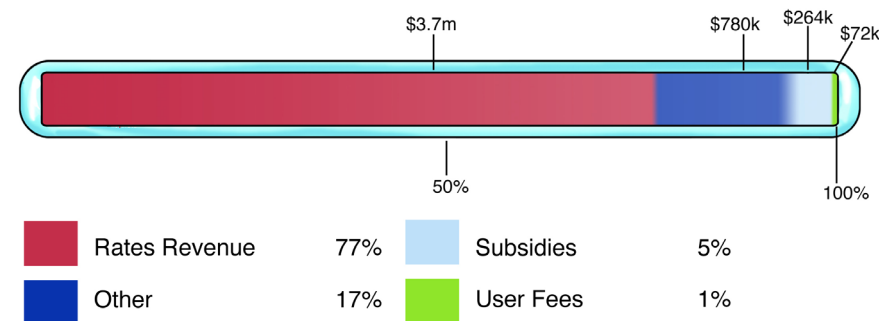
Growth-related projects (capacity for future residents) will be recovered by Financial contributions over a 25 year period and from future rates.

These projects also include an allocation for interest.

Additional levels of service are funded by District rates.

Renewals are funded through depreciation reserves and District rates.

Funding sources - Communities 2012/13



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

