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SUPPORT SERVICES

Civil defence & emergency management

Kaimai Quality Aongatete Procurement

Advice Island View Monitoring Stormwater Te Puke Budgets Maketu

Planning for the future Plummers Point Information Tanners Point

Te Kauri Village Recreation & Leisure Pukehina Beach Wastewater

Technology Community facilities Pios Beach Managing risk Economic



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	Ongoing commitment to process improvement

We have identified a number of issues and trends that will affect our organisation over the next five to ten years and our Corporate Plan sets out how we intend to respond to these. In summary they are:

1. The form and function of local government

Following the reform in 2010 of the Auckland region’s eight local authorities into one entity, the Minister of Local Government has launched a review of the local government system that will consider the structure, functions and funding of local government, as well as the relationship between local and central government.

While the review is expected to be completed in 2014 there is much that we can do to both influence the outcome of the review for the Bay of Plenty and to prepare for any changes that may occur as a result.

2. More transparency

As the local impact of the global recession has continued to reduce household budgets, there is a need for greater transparency in local government, particularly to demonstrate that local government services represent value-for-money and that finances are being managed prudently. Easy access to clear information enables us all to hold councils to account for service performance and decisions made.

3. Evolving customer expectations

As technology evolves customer expectations of how they can interact with service organisations also changes. Progress towards online service delivery is affecting the way we offer services to our customers.

4. Increasing diversity

The population of the Western Bay is thought to be more diverse in terms of age, ethnicity and country of birth compared to five years ago and the 2013 census is expected to confirm this. Considering diversity is important because different groups have different expectations of the range of services a council provides and the way those services are delivered.

5. Ageing workforce

Throughout New Zealand and much of the developed world the average age of the workforce is increasing. Our organisation has an older than average age profile when compared to other local authorities in New Zealand, so it is important that effective workforce planning continues to ensure skills and knowledge are retained.

6. Doing more with less

Our ongoing commitment to continuous improvement, quality management and process innovation means that we are well placed to demonstrate value-for-money in the services we provide. New and less expensive technology will continue to provide opportunities to automate processes to improve efficiency. Given that we are operating in an environment of increased financial risk it is important that our systems and information enable flexible planning and timely responses.

Our Corporate Plan highlights our three key operational priority areas that focus our efforts to provide the highest levels of customer service to our community. We have also broadly identified how we are going to respond to these priority areas, shown in the diagram below. Progress on the actions set out in our Corporate Plan will be monitored through our established performance management framework.



Summary financial forecast

Support Services 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												
Support services	(363)	560	859	1,259	1,193	1,124	1,391	850	879	909	942	976
Corporate assets	1,342	1,008	1,442	1,498	1,544	1,594	1,646	1,697	1,750	1,837	1,899	1,964
Treasury	3,201	1,409	1,634	1,397	901	934	970	1,009	1,048	1,087	1,130	1,173
Total operating expenditure	4,180	2,977	3,935	4,153	3,639	3,652	4,007	3,556	3,677	3,833	3,971	4,113
Analysis of expenditure by class												
Direct costs*	1,345	1,868	2,111	2,386	2,365	2,509	2,935	2,431	2,633	2,763	2,885	3,110
Interest**	1,730	475	776	525	-	-	-	-	-	-	-	-
Depreciation	1,106	634	1,048	1,243	1,273	1,143	1,072	1,125	1,044	1,070	1,087	1,004
Total operating expenditure	4,181	2,977	3,935	4,153	3,639	3,652	4,007	3,556	3,677	3,833	3,971	4,113
Revenue												
Targeted rates	520	549	422	412	398	406	414	400	387	366	336	306
General rate	1,377	2,285	3,241	3,762	3,885	3,874	3,392	3,145	3,422	3,534	3,514	3,486
User fees	10	4	2	2	2	2	2	2	2	3	3	3
Interest**	1,000	297	902	961	864	1,139	2,185	2,677	4,372	5,265	6,865	8,783
Other income	1,022	1,082	861	887	915	945	976	1,008	1,040	1,074	1,111	1,149
Total revenue	3,928	4,217	5,427	6,024	6,064	6,365	6,969	7,232	9,223	10,240	11,828	13,727
Net cost of service – surplus/(deficit)	(252)	1,240	1,492	1,870	2,426	2,713	2,962	3,676	5,547	6,407	7,857	9,613
Capital expenditure	1,159	1,359	1,227	1,527	1,332	1,231	1,369	1,568	1,395	1,494	1,456	2,152
Total other funding required (appropriated to equity)	(1,411)	(119)	265	344	1,094	1,482	1,593	2,108	4,152	4,913	6,401	7,462
Other funding provided by												
Debt increase/(decrease)	(32)	(35)	(84)	(92)	(101)	(111)	(121)	(133)	(146)	(160)	-	-
Proceeds from sale of assets	166	85	85	88	91	94	97	100	103	107	111	115
Reserves and future surpluses	1,276	68	(266)	(340)	(1,083)	(1,466)	(1,568)	(2,075)	(4,110)	(4,860)	(6,512)	(7,576)
Total other funding	1,411	119	(265)	(344)	(1,094)	(1,482)	(1,593)	(2,108)	(4,152)	(4,913)	(6,401)	(7,462)

* Net direct cost of support services after overhead recoveries

** Net interest income/expense after internal interest recoveries

Council’s additional asset requirements - Support services

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)	-	-	-	-	-	-	-	-	-	-
To improve the level of service	-	-	-	-	-	-	-	-	-	-
To replace existing assets (renewals)	1,227	1,527	1,332	1,231	1,369	1,568	1,395	1,494	1,457	2,152
Total capital expenditure	1,227	1,527	1,332	1,231	1,369	1,568	1,395	1,494	1,457	2,152

Additional asset requirements

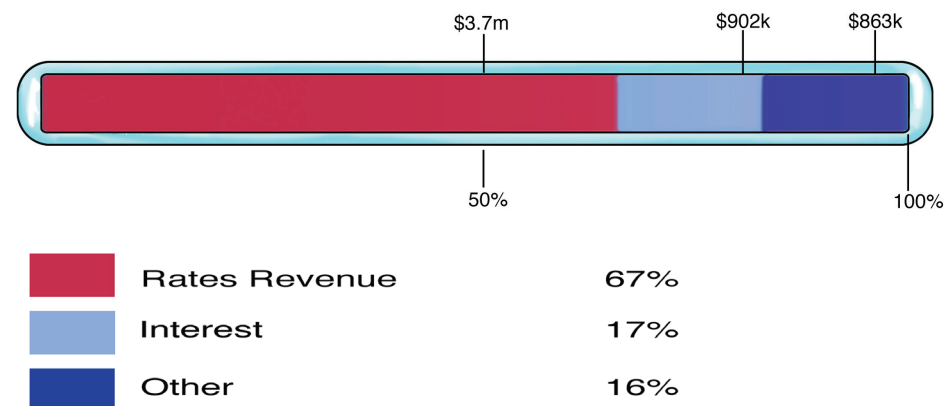
Funding sources

Growth-related projects are funded by loans and by proposed future asset sales to the public or within Council activities.

Additional levels of service are funded on a user-pays basis through an overhead allocation charge.

Renewals are funded through depreciation reserves.

Funding sources - Support services 2012/13



Other income includes commission income, rental income, dividends and petrol tax distributions

