



Making good decisions and engaging with our community

LEADERSHIP

Te Poumanukura



WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

FUNDING IMPACT STATEMENT - LEADERSHIP

LTP 2012/13 \$000		LTP 2013/14 \$000	AP 2013/14 \$000	VARIANCE 2013/14 \$000
OPERATIONAL				
Sources of operating funding				
2,271	General rates, uniform annual general charges, rates penalties	2,425	2,454	29
263	Targeted rates (other than a targeted rate for water supply)	280	264	(16)
	- Subsidies and grants for operating purposes	-	-	-
	- Fees, charges, and targeted rates for water supply	-	-	-
	- Internal charges and overheads recovered	-	-	-
3	Local authorities fuel tax, fines, infringement fees, and other receipts	65	62	(3)
2,537	Total operating funding (A)	2,770	2,780	10
Applications of operating funding				
1,580	Payments to staff and suppliers	1,772	1,814	42
6	Finance costs	6	6	-
913	Internal charges & overheads applied	947	894	(53)
	- Other operating funding applications	-	-	-
2,499	Total applications of operating funding (B)	2,725	2,714	(11)
38	Surplus (deficit) of operating funding (A-B)	45	66	21
CAPITAL				
Sources of capital funding				
	- Subsidies and grants for capital expenditure	-	-	-
	- Development and financial contributions	-	-	-
(6)	Increase (decrease) in debt	(6)	(6)	-
	- Gross proceeds from sale of assets	-	-	-
	- Lump sum contributions	-	-	-
(6)	Total sources of capital funding (C)	(6)	(6)	-
Applications of capital funding				
Capital expenditure				
	- to meet additional demand	-	-	-
	- to improve level of service	-	-	-
	- to replace existing assets	-	-	-
32	Increase (decrease) in reserves	39	60	21
	- Increase (decrease) of investments	-	-	-
32	Total applications of capital funding (D)	39	60	21
(38)	Surplus (deficit) of capital funding (C-D)	(45)	(66)	(21)
0	Funding Balance ((A-B) + (C-D))	-	-	-



GOVERNANCE



Community Outcomes

IN BRIEF...

Over the next year, the Governance activity will support the elected members of the Council to be effective, responsible and accountable decision-makers. This activity will facilitate Council, Committee and Community Board meetings, and ensure agendas are published and available to the public. In the 2012/13 year we also entered into a joint committee with the Bay of Plenty Regional Council, Kawerau District Council and Ōpōtiki District Council. This committee, called the Eastern Bay of Plenty Joint Committee, will seek to maximise opportunities for collaborative initiatives for the benefit of the Eastern Bay of Plenty communities and to speak with 'one voice' on matters of mutual interest and concern.

This activity also administers the community boards' and Iwi Liaison Committee (ILC) discretionary funds. Members of the community have the ability to make applications for funding to the Community Boards or ILC.

WHAT WE WANT TO ACHIEVE

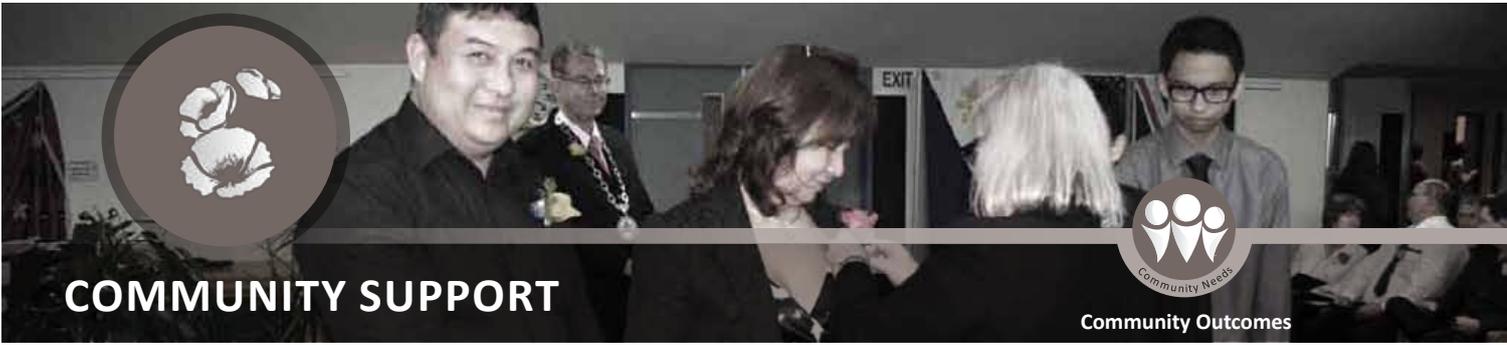
The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
The Council makes decisions in an open, inclusive and transparent manner	Proportion of meetings that are publicly notified and agendas of the Council, its committees and community boards are available at least two clear working days before meetings. Meetings are conducted in accordance with the Local Government Act and standing orders	100%
	Satisfaction that the Council is providing opportunities for community involvement in decision making (Customer Satisfaction Index score)	57-61

WHO WILL REPRESENT YOU FOR THE NEXT THREE YEARS?

In October 2013, the community will be asked to vote for your Council representatives to lead the District for the next three years. This is a big decision and your chance to make sure that your views are being represented in the decisions being made for our district. You will be able to vote for your Mayor, local Councillors and your local Community Board representatives. You will also be asked to vote for your Bay of Plenty Regional Council and District Health Board representatives. Elections are an essential and highly important part of the democratic process and we urge everyone in the community to take this opportunity to vote.

Alongside these elections we will be holding a non-binding referendum on fluoridation. The results of this referendum will inform the Council's decision on whether to fluoridate the Council's public water supplies.



COMMUNITY SUPPORT



Community Outcomes

IN BRIEF...

This year we will hold events such as civic ceremonies (e.g. Anzac Day commemoration and citizenship ceremonies), the over 80s morning tea, the Young Achievers Awards and participate in the Mayor’s Taskforce for Jobs. We will also continue to support community and volunteer organisations by way of community grants administered through the Community Funding Policy. The local community, through its diverse range of activities, makes a major contribution to the District and provides a number of services to the general public. We want to ensure that we recognise this and also celebrate the successes of the people of our community.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Community groups, voluntary organisations and landowners are supported in contributing to the well-being of the Whakatāne District	Community funding is available and distributed in accordance with Council’s Community Funding Policy	Available funds distributed



STRATEGY & POLICY



Community Outcomes

LEADERSHIP

IN BRIEF...

Through this activity, we will support the Council’s decision making and staff by delivering high quality strategy and policy advice, enabling them to make effective policy decisions and plans. This year, we will develop the Annual Report 2012/13, Annual Plan 2014/15 and a Pre-election Report in time for the 2013 local authority elections. These documents are required by the Local Government Act 2002.

In addition to the production of these plans and reports, we will review a number of policies and bylaws such as the Alcohol Policy and Strategy, Food Administration Bylaw and Water Supply Bylaw. The Bylaw reviews are in accordance with the rolling bylaw review.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Council will develop and maintain strategies, policies and plans that support the sustainable development and needs of the community	Council’s corporate planning requirements (including LTPs, Annual Plans and Annual Reports) are completed and receive a clear audit opinion	Annual Plan, Annual Report