



COMMUNITY SAFETY

Te Whakamaru o Tū

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

FUNDING IMPACT STATEMENT

ANNUAL PLAN 2011/12 \$000		LTP 2012/13 \$000	LTP 2013/14 \$000	LTP 2014/15 \$000	LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000
OPERATIONAL											
Sources of operating funding											
1,570	General rates, uniform annual general charges, rates penalties	1,339	1,437	1,460	1,539	1,494	1,566	1,649	1,705	1,755	1,803
	- Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-
77	Subsidies and grants for operating purposes	87	90	87	90	93	97	100	103	107	111
1,258	Fees, charges, and targeted rates for water supply	1,184	1,239	1,278	1,322	1,368	1,414	1,461	1,509	1,564	1,618
	- Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
500	Local authorities fuel tax, fines, infringement fees, and other receipts	509	525	521	539	557	576	595	615	637	659
3,405	Total operating funding (A)	3,119	3,291	3,346	3,490	3,512	3,653	3,805	3,932	4,063	4,191
Applications of operating funding											
1,897	Payments to staff and suppliers	1,862	2,013	1,976	2,076	2,047	2,116	2,186	2,259	2,340	2,422
	- Finance costs	1	2	2	2	2	1	1	-	-	-
1,318	Internal charges & overheads applied	1,027	1,034	1,046	1,041	1,058	1,101	1,131	1,168	1,215	1,249
	- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
3,215	Total applications of operating funding (B)	2,890	3,049	3,024	3,119	3,107	3,218	3,318	3,427	3,555	3,671
190	Surplus (deficit) of operating funding (A-B)	229	242	322	371	405	435	487	505	508	520
CAPITAL											
Sources of capital funding											
100	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
	- Development and financial contributions	-	-	-	-	-	-	-	-	-	-
	- Increase (decrease) in debt	39	(5)	(5)	(5)	(5)	(6)	(6)	(7)	-	-
	- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
	- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
100	Total sources of capital funding (C)	39	(5)	(5)	(5)	(5)	(6)	(6)	(7)	-	-
Applications of capital funding											
Capital expenditure											
	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
139	- to improve level of service	39	-	-	-	-	-	-	-	-	-
	- to replace existing assets	-	-	-	-	114	118	-	-	-	135
151	Increase (decrease) in reserves	229	237	317	366	286	311	481	498	508	385
	- Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
290	Total applications of capital funding (D)	268	237	317	366	400	429	481	498	508	520
(190)	Surplus (deficit) of capital funding (C-D)	(229)	(242)	(322)	(371)	(405)	(435)	(487)	(505)	(508)	(520)
	- Funding Balance ((A-B) + (C-D))	-									

THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



LICENSING (LIQUOR & GAMBLING)

WHAT THIS ACTIVITY DELIVERS

This activity is about monitoring and controlling alcohol and gaming venues in our District. Through our role of District Licensing Agency. This involves processing and issuing licences relating to the sale of liquor, for example, on and off licenses, temporary, clubs, and special licences and managers licences. We also work with other organisations to perform controlled purchase operations. We do this to minimise the harmful effects that alcohol can have on youth. The Council is given this authority through the Sale of Liquor Act 1989. Under this activity we also develop and administer the Gambling Policy for Class Four Venues (Gaming machine venues) and Board Venues (TABs).

WHY WE DO IT

We undertake this activity to protect the well-being of the community from excessive and unsafe exposure to alcohol and gambling facilities. This activity also promotes responsible drinking habits and helps to create safe environments. Legislation also requires us to provide this activity.

RESPONDING TO OUR ISSUES

Review of the Sale of Liquor Act

This activity is governed by the Sale of Liquor Act 1989 and the Gambling Act 2003. The Sale of Liquor Act is currently under review. It is expected these changes will occur in the 2012 year and with the anticipated changes, we may be required to take on a much greater role. More specifically, picking up some of the functions that are currently being

undertaken by the Liquor Licensing Authority. We will continue to monitor the progress of this review and respond to changes where necessary.

There are too many gaming machines in the District

The number of gaming machines per population for the Whakatāne District is significantly higher than the national average. The Council cannot take existing gaming machines away from currently licensed venues. However, the Council can prevent new machines from being licensed. Our Gambling Policy aims to reduce the number of gaming machines in the Whakatāne District through a cap, which stops new machines being introduced. Eventually this will see a reduction in the number of machines in our District. A copy of this policy is available on the Council website at www.whakatane.govt.nz. The policy will be reviewed under the Community Development activity before March 2013

Limitations to what we can control

The community expects improved protection from the harmful effects of alcohol and gambling. The Council has a strong desire to protect our community. However, we must act within the constraints of legislation. We work hard to ensure we are meeting the social and cultural needs of our community, while not burdening or unfairly limiting the business community. There is an expectation that we can control a wide range of alcohol related issues. For example, the behaviour of patrons and location of outlets. Unfortunately, these are outside of our control. The proposed changes to legislation will extend the range of issues we can control, including the location of liquor outlets, particularly in residential zones.

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

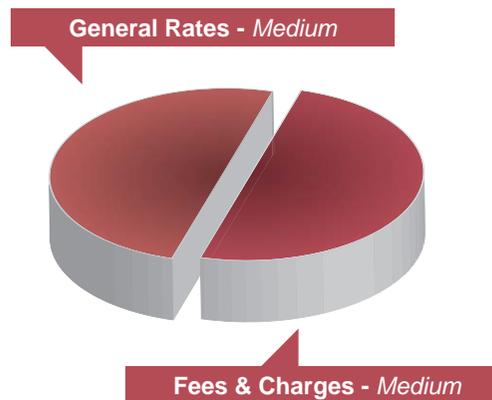
GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015- 22)
Licensed premises comply with the Sale of Liquor Act and Gambling Act	Percentage of licensed premises inspected each year	100% (all 83 premises inspected)	100%	100%	100%	100%
	Controlled purchase operations are conducted annually	Six licensed premises visited	Two per year	Two per year	Two per year	Two per year

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



ENVIRONMENTAL HEALTH

WHAT THIS ACTIVITY DELIVERS

This activity has three key functions. Firstly, we provide licensing of registered premises such as food premises, camping grounds, funeral directors and hairdressers. Secondly, we monitor the state of the environment including public and private water supplies, environmental noise and contaminated land. Thirdly, we respond to nuisance complaints such as excessive and unreasonable noise, offensive refuse and odour from neighbouring properties. We also provide an on-call service to respond to complaints, as well as regular monitoring of premises and sites.

RESPONSE TIMES FOR AFTER HOURS EXCESSIVE NOISE COMPLAINTS:

AREA 1 <60 min (Ōhope, Whakatāne, Tāneatua, Coastlands, Awakeri, Thornton Rd to Golf Links Rd)

AREA 2 <100 min (Edgecumbe, Matatā, Otamarakau, Manawahe, Otakiri, Onepu, Te Teko, Te Mahoe and Wainui to the Ōpōtiki Intersection)

AREA 3 <120 min (Murupara, Galatea & Environs)

WHY WE DO IT

This activity is important because we act in an advisory and monitoring role as well as an enforcement agency for the community. We ensure that public health is maintained so you are confident that your food is safe when you go out to eat, or your water supply is safe and free from contamination. We also work to ensure people can live peacefully without the impact of loud noise or bad odour. This activity is regulated by the Food Act 1981, the Health Act 1956, the Resource Management Act 1991, the Building Act 2004, and associated regulations and bylaws.

RESPONDING TO OUR ISSUES

Identifying contaminated sites

One of our functions is to highlight known contaminated sites, at the time of a building or resource consent application. If a site is identified as contaminated, we will incorporate measures to reduce the risk to public health. We do this mainly to ensure the public's health and safety is in line with new national environmental standards on contaminated site management.

Changing legislation

This activity is heavily reliant on legislation. We proactively monitor legislative reviews and keep up to date with any amendments. The review of the Food Act 1981 is underway. However, we have made changes to the way we operate to anticipate this likely change. The focus of our programme is now on the auditing of premises rather than inspections. Some businesses have volunteered to keep quality assurance plans that we audit to ensure compliance. When the Food Act is implemented we will look at up-skilling our staff in the area of quality auditing.

Balancing the needs of our community

There are a variety of perceptions in the community about whether the interpretation of legislation is balanced correctly between differing interests. For example, business owners of food premises and their diners. We work hard to balance the needs of our community with the needs of businesses. However, we also have to operate within the requirements of legislation this activity operates under. A consistent

approach to interpreting legislation is taken by following adopted policies and procedures, industry standards and national guidelines. Our staff undergo regular training and have formal qualifications. We also participate in the regional cluster for environmental health officers. This cluster is a forum where staff are trained and issues are discussed to ensure consistency across the Bay of Plenty.

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

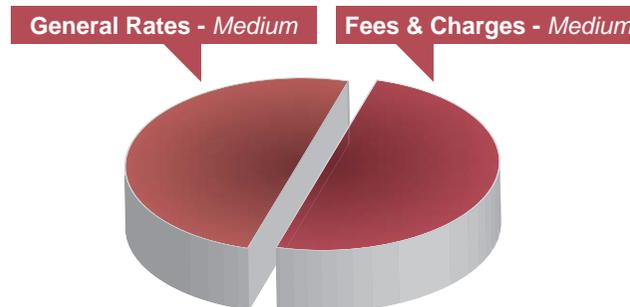
GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
100% of residents and ratepayers have access to healthy buildings and a healthy environment	Satisfaction that the Environmental Control Services such as public health, food, noise, litter and liquor licensing make the environment a healthier place to live (Customer Satisfaction Index score)	66.8	65 - 69	66 - 70	67 - 71	68 - 72
	Percentage of after hours excessive noise complaints responded to within contracted timeframes (see response times on previous page)	New measure	100%	100%	100%	100%

HOW THIS ACTIVITY IS FUNDED

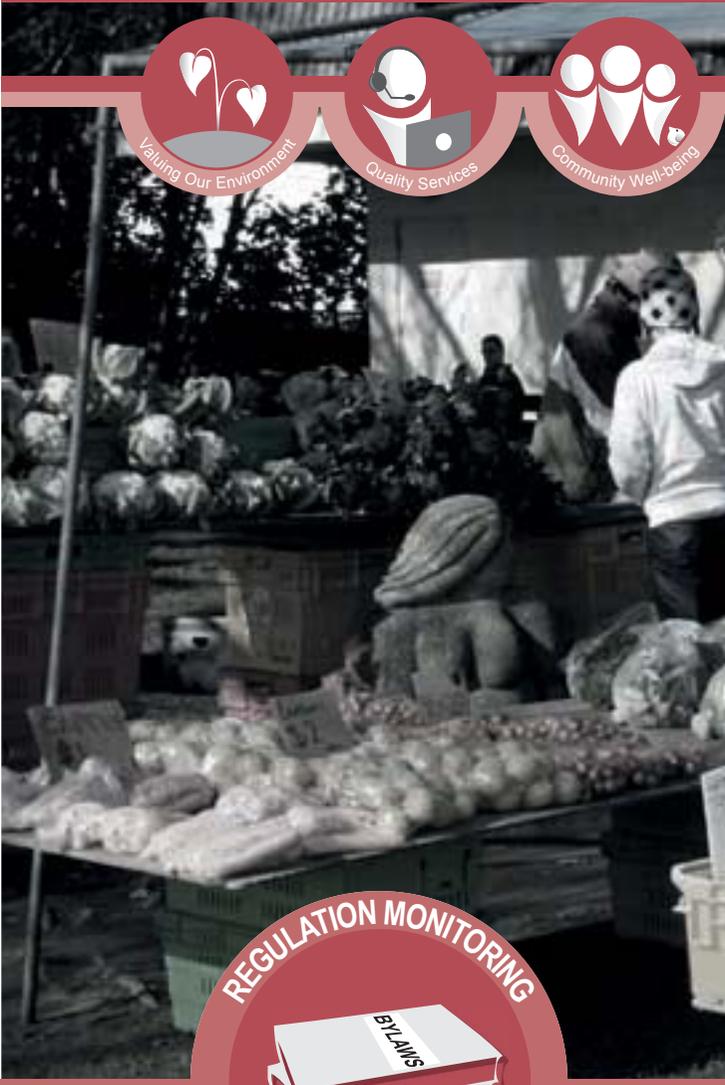
Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



REGULATION MONITORING

WHAT THIS ACTIVITY DELIVERS

This activity enforces a number of Council bylaws. Key duties include licensing of street stalls, removing obstructions in public places such as overgrown trees, responding to complaints about long grass in urban areas, fire prohibitions, removing abandoned vehicles or vehicles parked in the wrong place and responding to illegal dumping.

WHY WE DO IT

We undertake this activity in response to public demand to deal with the issues of nuisance, public health and safety and offensive behaviour. There is a public expectation we will respond to and enforce bylaws and statutes where required. We have an obligation under the Local Government Act 2002 and the Litter Act 1979 to undertake these activities.

RESPONDING TO OUR ISSUES

Enforcement is not the only option

Where nuisances arise that breach our bylaws, public health and safety may be compromised. This can require some enforcement action to correct the situation. However, enforcement action is not always well received and can result in a negative response. To manage this risk we operate in a holistic way, considering a range of solutions to issues. The cost of bylaw enforcement can be high, and we try to avoid formal legal action where possible.

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
The Council administers and enforces bylaws to deal with issues that create nuisance to the community	Percentage of urgent* complaints relating to bylaws infringements responded to within one hour and non urgent within 24 hours	100%	100%	100%	100%	100%

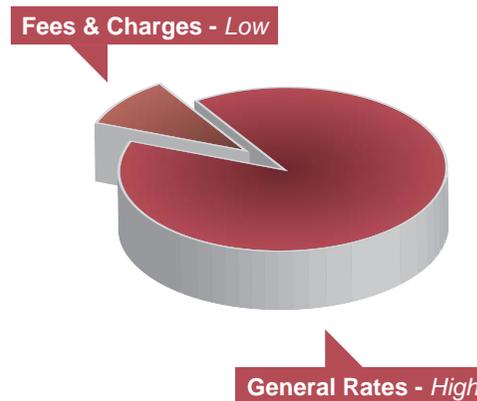
*Urgent, in this context, means anything with an immediate and significant impact on people's health and safety, or on the environment.

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

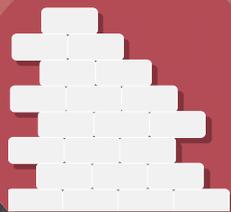
Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



BUILDING



BUILDING

WHAT THIS ACTIVITY DELIVERS

The Building activity is responsible for receiving, processing and issuing building consents. We conduct inspections and enforce building consents in terms of what is built and how it is built. This means we also respond to building related complaints and people come to us when they are buying or building a home for advice on development rules.

WHY WE DO IT

This activity focuses on protecting the community from unsafe buildings and ensures buildings are designed and constructed in a manner that promotes sustainable development. There is strong community demand to ensure we undertake building consents in a manner that contributes to the health, and well-being of the community. This activity is heavily dependant on legislation, specifically the Building Act 2004. We work hard to try and ensure people, including developers, are clear about requirements, including costs and timeframes. We encourage people to come in and talk to us before or during works to ensure things are done correctly the first time.

RESPONDING TO OUR ISSUES

Public versus private benefit

While an individual constructs a building, this activity is also undertaken for the wider community's well-being. This includes ensuring buildings are safe for the public, people using the buildings for years to come will be safe and buildings in the District are of a reasonable standard to withstand our natural environment and remain intact.

However, it is important for us not to deter development and growth through high consent costs. This means we have to find the right balance between having the cost of this activity sitting with the developers or with the general public. Through this LTP we are shifting more of the costs of undertaking this activity onto the ratepayer because of the nature of the buildings and developments that are happening. They have an intergenerational aspect to them, such as the new Whakatāne Hospital, and it cannot reasonably be justified to have all the costs attributed to one applicant. This issue is discussed in more detail in the 'The Big Decisions' chapter of this LTP.

More changes to legislation

This activity is subject to changes in the Building Act. The likelihood of these changes is high and may affect the running of this activity. The Building Amendment Bill and related discussion documents were released for public consultation in 2011 and we submitted a comprehensive submission on the proposed changes as they may not produce positive outcomes for consumers. Until these changes are finalised, the Council will continue to deliver the same service.

Earthquake-prone buildings

At the moment, some buildings where public have access to are not as safe as they should be. The recent tragedies brought about by the Canterbury earthquakes have reminded us of the importance to bringing buildings up to a safe standard. We live in an area that is prone to earthquakes and it is very important to identify and strengthen earthquake prone buildings to avoid a potentially devastating event. However, we must balance the need for

increased protection from earthquakes, with the increased construction and compliance costs. The Earthquake-prone, Dangerous and Insanitary Buildings Policy plans a staged strengthening programme over the next 10-20 years to try and ease the financial burden on building owners. The cost to Council in implementing this programme is \$100,000 per year. A copy of this policy is available on the Council's website at www.whakatane.govt.nz.

WHAT WE WANT TO ACHIEVE

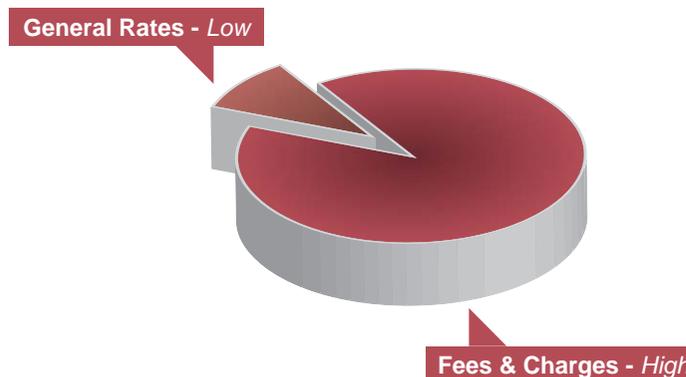
The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
High quality outcomes for building consent and code compliance applications are provided in a timely and professional manner	Satisfaction with the process Council used for your building consent (Customer Satisfaction Index score)	57.3	55 - 59	56 - 60	57 - 61	58 - 62
	Average working days for processing building consents	9.37 days	15 days	15 days	15 days	15 days

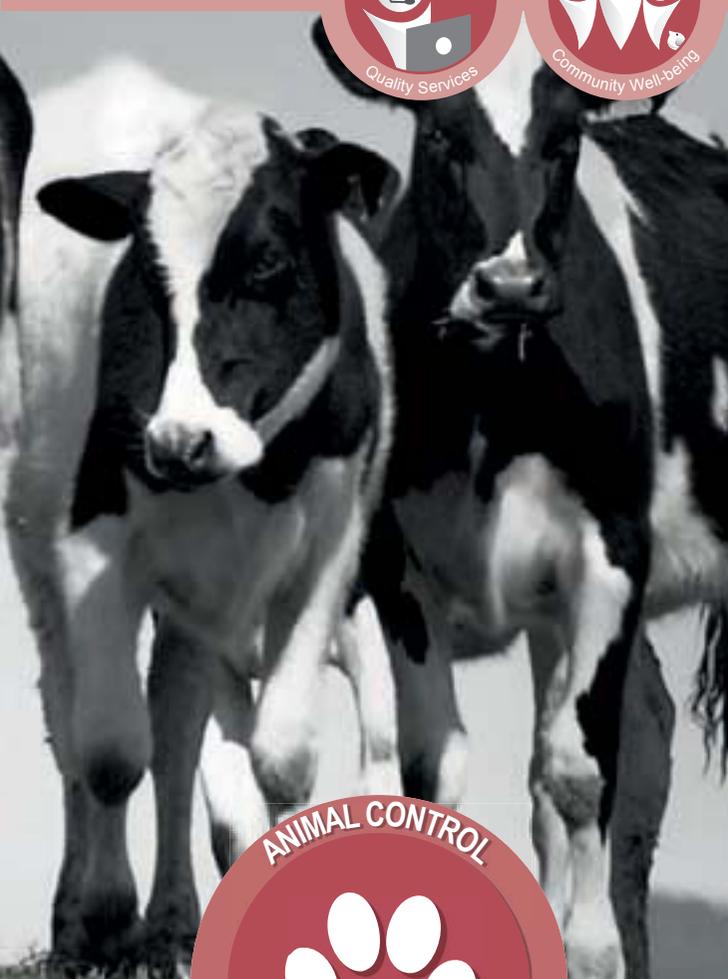
HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources. The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



ANIMAL CONTROL



ANIMAL CONTROL

WHAT THIS ACTIVITY DELIVERS

This activity covers the areas of dog and stock control. We deliver services for dog registration, educating the public on responsible animal ownership, and we receive complaints and issue fines for breaches. The pound service also runs under this activity.

WHY WE DO IT

Our aim is to protect public safety. This service safeguards the public from wandering, threatening and attacking animals. We also operate the pound service to give roaming or abandoned animals shelter and food. This involves re-housing stray animals where possible and appropriate. We have a statutory responsibility to undertake this activity, through the Dog Control Act 1996 and the Stock Impounding Act 1955.

RESPONDING TO OUR ISSUES

Security of staff

Staff security is important, especially when responding to aggressive dog complaints. Staff can be at risk from the animal or sometimes an angry owner. To ensure the safety of our staff, a number of measures are taken. These include partnering with another staff member, working with the Police (in certain circumstances), improving staff training and clearly communicating key messages around animal ownership and responsibilities.

The safety of our community

There is a growing expectation from the community that we will all be safe in public places. However, the severity of a dog attack could lead to serious or even fatal wounds. The animal control activity aims to respond to complaints regarding threatening situations as soon as possible. While we cannot control all animal and owner behaviour, educational campaigns and information, the dog registration process and publicity are all designed to raise awareness of responsible animal ownership. We aim to respond to complaints of aggressive dogs within half an hour of receiving the complaint.

WHAT WE WANT TO ACHIEVE

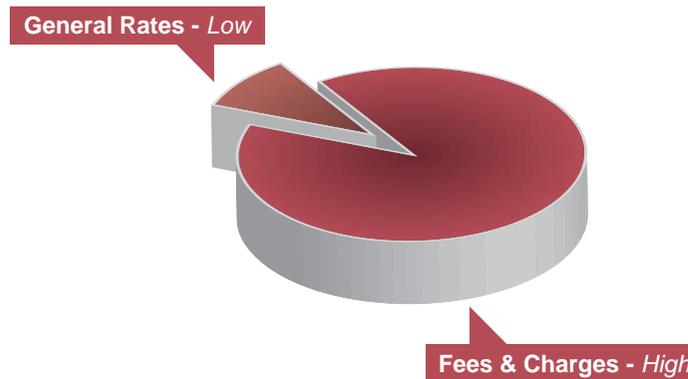
The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
Public safety and comfort is protected	Percentage of aggressive/threatening dogs and roaming stock complaints responded to within half an hour. All other complaints responded to within 24 hours	100%	100%	100%	100%	100%
	Satisfaction with Councils Dog Control Service (Customer Satisfaction Index score)	67.5	66 - 70	67 - 71	68 - 72	69 -73

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources. In previous years this activity has been funded 80% from fees and charges and 20% from general rates. Over the course of this LTP we are moving to a new funding regime with an increased general rates component, as illustrated in the pie chart. We will transition into this new regime over a number of years.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



EMERGENCY MANAGEMENT

WHAT THIS ACTIVITY DELIVERS

We recognise our District is located in an area exposed to a variety of natural hazards, including flooding, earthquakes, tsunami and more. The purpose of this activity to ensure the community is ready and prepared for a natural hazard and the adverse environmental effects that may follow.

This activity ensures we are prepared for the response to, and the recovery from, a major natural hazard event or emergency. This includes making sure we are able to respond quickly and appropriately, to a situation threatening our community. Part of our role involves ensuring we have the resources and information required to help the community recover from a disaster. We achieve this through the Civil Defence, Rural Fire and Hazardous Substances functions.

The Emergency Management activity also gives effect to the Bay of Plenty Civil Defence Emergency Management Plan through annual work planning related to achieving the objectives and goals determined within the plan.

WHY WE DO IT

Primarily we undertake this role due to the strong community desire for us to take the lead in an emergency situation. There are also statutory obligations for the Council to be involved in Civil Defence, Rural Fire and Hazardous Substances planning and response. Planning and training is undertaken, both locally and regionally, to mitigate the effects of natural hazards and emergency situations and ensure the safety of our community.

The Civil Defence role has an Eastern Bay of Plenty focus and ensures not only the Whakatāne District is prepared, but also the surrounding areas of Ōpōtiki and Kawerau are supported.

RESPONDING TO OUR ISSUES

The need to be protected

The biggest issue when trying to manage natural hazards is providing protection and being prepared at all times. This can require a high level of resources. Due to the unpredictable nature of this activity, it is hard to predict what resources should be made available. However, during recent years we have had a high number of events that have put more of an emphasis on emergency management. Balancing the cost of providing a high level of protection, with the economic impact on our community, is a challenge. We are working to provide services that are consistent across the Bay of Plenty to provide greater awareness and understanding throughout the region.

What to expect

There is a perception we will take care of everything if an emergency event occurs. During an emergency, our main priorities are protecting people's safety and health. This may come at the cost of people's property or the environment. While we try to limit the impacts of a disaster, during a large emergency we have to prioritise our actions. This is why it is important to be prepared and for the community to help itself. We provide information to the public on how to be prepared for an event and what to expect from us if such an event occurs.

Join the Whakatāne District Council on Facebook and you will be kept up to date in the case of an event.



Reorganisation of Rural Fire

Within New Zealand there are over 80 rural fire authorities, working together with a large number of other local and regional stakeholder groups. There is a general awareness across the sector that better results could be achieved through the pooling of resources. The National Rural Fire Authority has produced a strategy for enlarged rural fire districts and this may affect how the Council delivers rural fire services. Discussions about an enlarged rural fire district are ongoing and these are expected to be completed in the 2012/13 year.

Tsunami Warning System

The Bay of Plenty Civil Defence Emergency Management Group chose to adopt a suite of warning systems for alerting the community to an emergency. It is acknowledged that not every warning system will be effective across the entire community, so a suite of methods for alerting is more effective than relying upon a single system. For this reason other systems, such as Readynet, are currently available to the community and further solutions are being investigated for areas where the fire sirens might not be effective. These include mobile alerting systems that can be deployed using vehicles. Budget of \$39,000 for a public alerting system and tsunami evacuation plan has been included in this LTP.

WHAT WE ARE GOING TO DO

To respond to some of the issues, the Council is planning to undertake the following key project. The full list of capital projects can be found in the 'Our Costs in Detail' chapter.

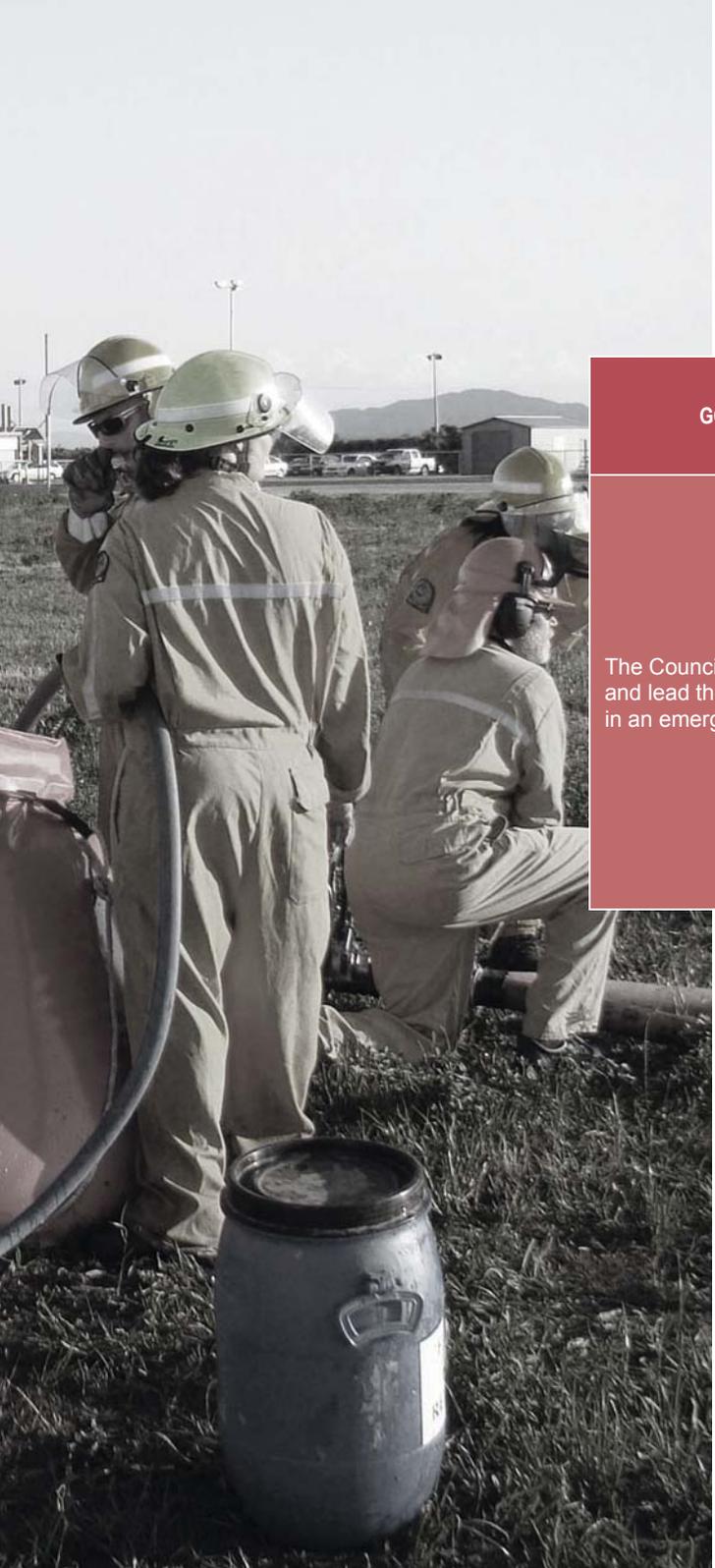
DESCRIPTION	YEAR	TOTAL (\$)	FUNDING SOURCE
Public alerting systems and Tsunami evacuation plan	2012/13	39,000	Loan 100%

Note: The figures in this table are not adjusted for inflation.

Bay of Plenty Emergency Management Group Plan

The Council is a member of the Bay of Plenty Civil Defence Emergency Management Group. This group provides Civil Defence and Emergency Management within the Bay of Plenty Region according to the Civil Defence Emergency Management (CDEM) Group Plan. The Group Plan provides a framework for all agencies involved in CDEM in the Bay of Plenty region to manage significant hazards and risks that may affect the region. Through this LTP, we have increased the budget by \$14,000 to allow for additional full time employees. These employees will help give effect to the Group Plan. Without this support, the outcomes of the Group Plan will be unachievable and this could result in the community not being prepared for a Civil Defence emergency.





WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

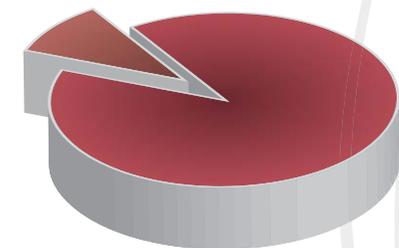
GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
The Council will respond and lead the community in an emergency	Percentage of major events where an Emergency Operation Centre is setup and functional within two hours of the controller establishing the event as a major emergency	New measure	100 %	100 %	100 %	100 %
	Frequency of regular and ongoing training undertaken by the Whakatāne Emergency Response Team and the Whakatāne Rural Fire Force	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources. The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.

Grants & Subsidies - Low



General Rates - High

COMMUNITY DEVELOPMENT

WHAT THIS ACTIVITY DELIVERS

This activity includes coordinating the Whakatāne District Youth Council and developing projects, strategies and policies that improve social well-being or reduce crime. We deliver projects that promote a District response to national social issues that threaten the safety and health of our communities. These projects also address specific social needs of our community. Much of the work in this activity is either completed in partnership with other agencies already working in this area or subject to external funding.

WHY WE DO IT

We take on a leadership role in this activity to tackle social issues in our District. These include our high level of deprivation (especially in our rural communities), high levels of criminal offences related to burglary, family violence and destruction of property, and generally poor health. The Council provides this activity in response to public demand, although many of the policies developed in this area are required by legislation, such as the Gambling Policy. We recognise we have an important role to play in improving and guiding social issues. This includes promoting and coordinating projects, as required, which lead to a better quality of life for all our residents. Because of the nature of this activity, most projects are funded through grants and subsidies from Central Government and charitable trusts.

RESPONDING TO OUR ISSUES

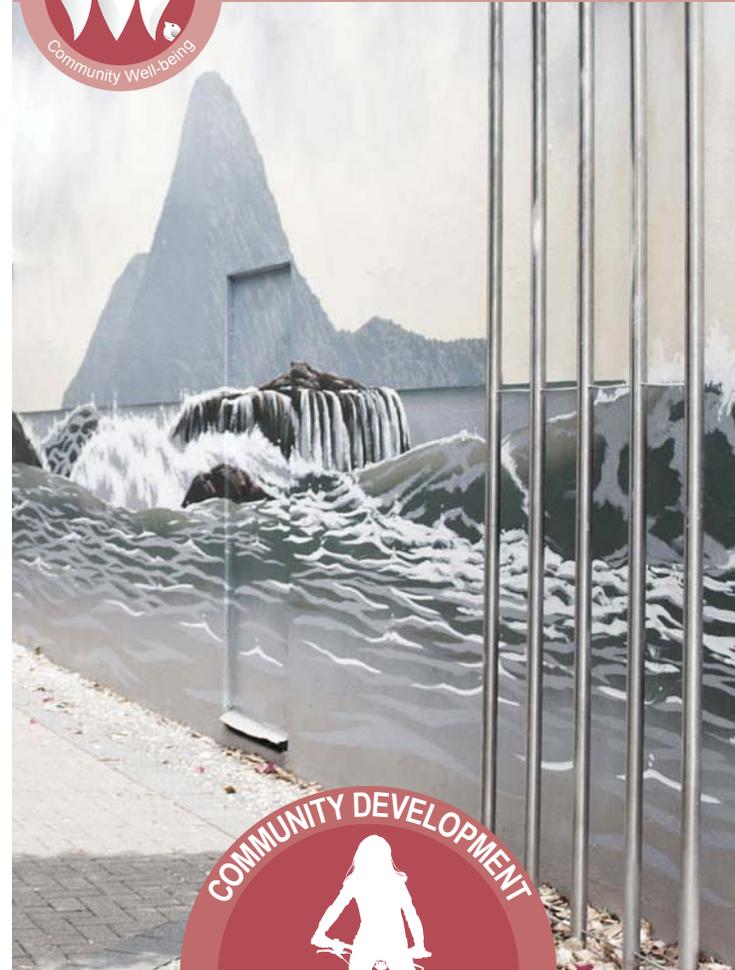
Availability of external funding

One of the key drivers for this activity is the availability of external funding. External funding is likely to decrease because of the current economic environment. We may also experience a shift in Central Government funding to aid in the rebuild of Canterbury after the devastating earthquakes in 2010 and 2011, which may then limit the number of programmes we can deliver. One of our main projects, which is reliant on external funding, is the CCTV upgrade. We will continue to extend the CCTV network when funds are available from charitable trusts, however, we have put aside \$300,000 for the renewal of our current network.

We have a diverse community

There are a number of social issues that affect our District. These range from high deprivation levels to poor health, including low life expectancy and high smoking and alcohol consumption. To address these issues, the Council recently approved its first Community Strategy. This strategy sets the direction and capacity for how we will respond to the community's needs. It provides a framework for the many activities the Council is already involved in. A copy of the Community Strategy is available on the Council's website at www.whakatane.govt.nz

THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



What we are going to do

To respond to some of the issues, the Council is planning to undertake the following key projects. The full list of capital projects can be found in the 'Our Costs in Detail' chapter.

DESCRIPTION	YEAR	TOTAL (\$)	FUNDING SOURCE
CCTV camera network renewals	2016-18 2021/22	300,000	Renewal 100%

Note: The figures in this table are not adjusted for inflation.

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
Social well-being is improved in the District through a range of strategies, policies and projects	Number of programmes or projects completed on an annual basis in response to social issues facing the District	4	4	4	4	4

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.

