

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

MIHI

Piki mai ra, kake mai ra ki tēnei Te Rautaki Māhere. He mihi maioha tēnei kia koutou e ngā iwi, e ngā hapū me ngā reo maha o te rohe whānui o Whakatāne. Takahia te ara poutama o tēnei Rautaki Māhere hei arahi i a tatou mō te tau 2011/12 e tū mai nei. 'Mā tōu rourou, mā tōku rourou te rohe whānui ka ora.'

Nō reira, tēnā koutou, tēnā koutou, tēnā koutou katoa.

MESSAGE

Welcome to the Whakatane District Council's Annual Plan 2011/12. This Annual Plan represents the third year's work programme and budgets under the Long Term Council Community Plan 2009-19 (LTCCP) – what we plan to do over the next year and how it will be paid for. The Annual Plan is a culmination of work over a nine month period that has included reviewing work programmes as proposed in the LTCCP, a formal public consultation process, hearings on your submissions and deliberations.

This year the Council received 296 submissions on the Draft Annual Plan. Areas of focus for submitters included disaster mitigation works, rates affordability, service delivery in rural areas and roading budget cuts. Some submissions also outlined new proposals and ideas which will be investigated when moving forward into the next Long Term Plan 2012-22 (LTP).

It was very valuable for the Council to hear your views on what is important to you so we can strike the right balance between developing the District, providing the right level of service to our community and maintaining rates at an affordable level.



Tony Bonne
MAYOR



Diane Turner
CHIEF EXECUTIVE

KEY PROJECTS FOR 2011/12

The 2011/12 year will be busy for the Council. During the year the Council will be developing and consulting on a new LTP for the period 2012-22. The LTP is an important document for the Council and the community because it sets out the Council's priorities and how the Council will work towards addressing major issues facing the District. This is your opportunity to really influence the future of the District. The LTP will be a project that includes all areas of the Council's business and there will be a substantial body of work completed to support the content of the new LTP.

The Council has a number of projects that it will be continuing during 2011/12. We are very excited about the development of a Library and Exhibition Centre (LEC). This project recognises that a long term solution is required to remedy the critical situation in the library and museum in terms of the space shortages, environmental controls and appropriate facilities. This is a great opportunity for Whakatane to showcase many of its valuable treasures, local artists and collections of national significance, as well as provide improved library services to the community. The LEC will provide a tourist attraction as well as a valuable new asset for the community. Construction of the LEC is due to start on 1 July 2011, with the project scheduled for completion in early March 2012.

Another ongoing project for 2011/12 is the review of the Council's District Plan. The Council is working to provide a good framework for the future growth and development of the District. If you are interested in getting involved in "Shaping Whakatane" we encourage you to get involved in this project. Consultation will occur during July/August 2011.

The pipe network for the wastewater system in Edgecumbe sustained damage from the earthquake in 1987. The network has since been further damaged from a swarm of earthquakes that occurred in 2008. The Council has been undertaking investigations and trying to secure funding to repair the damaged infrastructure. A decision made by the Council to advance funding means that the repair works required will now be completed in 2011/12.

The Council is also working with neighbouring coastal councils to look at a collective regional response to the threat of a tsunami in the Bay of Plenty. Initial plans had focussed on installing alert sirens alone; however, the latest research suggests that community planning and education are very important as well. Technology is also changing and a number of other options also exist. Over the next twelve months the Council will be working with the other councils to finalise and implement an integrated warning system for the whole coastal community.

The Council is intending to provide a reticulated wastewater system in Matata. To make this project affordable for the community, the Council has applied for funding from central government to contribute towards the costs. The Council is thrilled to have just received confirmation from Ministry of Health that they will contribute \$6.72m towards the cost of this project. The Council will now begin further consultation with the community, including residents and iwi regarding the proposed works. The Council is also in discussion with the Bay of Plenty Regional Council regarding this project.

SEVERE WEATHER EVENTS

The Whakatane District has been subject to a large number of severe weather events over the last year and this has had a significant impact on the lives of many people, including the tragic loss of a young life. During these events people have been displaced from their homes or have incurred costs as a result of damage to homes and businesses. The damage to our infrastructure includes roads and bridges, problems with wastewater, stormwater and the water supply in some areas. There are also great costs associated with the clean up of debris, particularly slips.

The number of severe weather events impacting on our District seems to be increasing, with several events per year causing storm damage. As a result of this increased risk, the Council has tried to put a number of things in place to better prepare for such events.

- The Council is working in partnership with the Bay of Plenty Regional Council to develop a whole of catchment approach to solving the stormwater problems experienced in the Whakatane and Ohope area. This project includes looking at the rainwater that falls on the land between and behind Ohope and Whakatane and managing the impacts of the water that falls in these catchments. The Councils are working with landowners and key organisations to develop a long term solution to mitigating the flood hazard in the urban Whakatane and Ohope area. While this project is in the early stages now, investigations and option analysis should lead to a number of projects being planned to be included in the Council's LTP.
- The Council has made a decision in 2010 to build up a contingency fund to pay for storm damage to roading, by putting \$275,000 per year into a special fund, with a maximum balance in the fund of \$1.00m. As a result of the weather events experienced since the fund was established, there are no reserves available to fund the rain events that have occurred during 2011. This means that the Council will have to pay for the latest storm damage through a mixture of long and short term loans, with a rating impact in 2011/12 and beyond. The total costs of the January storm damage is not yet known, but the latest calculations signal that the cost for 2011/12 will be in excess of \$2.40m, adding at least 0.78% to the rates. Costs associated with the June 2011 storm event have not yet been quantified.
- The Council is a member of the Local Authority Protection Programme (LAPP) which is a scheme designed to provide some insurance for the underground assets of local authorities. Due to the scale of destruction in Christchurch as a result of the Earthquakes during 2010/11, the LAPP fund has been exhausted. A strategy has been proposed by LAPP that the scheme fund could be reinstated within 5 years, subject to no disasters. To achieve this position, the Council has decided to increase its contribution from \$40,000 to \$160,000 in line with the strategy.

RATES AFFORDABILITY

Rates affordability is a key issue for the District. This is the first Annual Plan for the newly elected Council and we have been working hard as a team to effect the changes you have told us about. There are many important projects and costs that the Council is already committed to. While some things could not be changed we have taken a hard look at all of the activities we provide to see where we can make savings.

In recognition of the extra costs that the District will have to face as a result of the storm damage and other budget increases, the Council has looked to try and make savings where possible. Within the Transport Networks Activity a \$1.50m reduction in expenditure has been made, mainly in maintenance costs, for 2011/12. While it would be unsustainable to maintain these cuts over a number of years, the impact from this one year of cuts will not result in a reduction in the quality of our roads. The Council will undertake a thorough investigation into its ongoing maintenance programme during 2011/12, for the LTP, to ensure the prudent management of these essential Council assets. Roading projects will also be reduced, specifically footpath and cycle facilities and a reduced schedule for the walking and cycling programmes in line with central government priority changes. To balance this decrease in the walking and cycling budget, the Council has decided to support a submission made through the Annual Plan process to develop a community-led cycle project in Whakatane.

After hearing your submissions, the Council has made changes to the work programmes and budgets. As a result of changes made since the Draft Annual Plan, the average rating increase is now 7.95% . This increase is lower than the 11.22% proposed in the LTCCP.

There are many challenges ahead of us. Recent events in Christchurch remind us that we never know what is coming - something our communities are only too aware of. We would like to take this opportunity to acknowledge your submissions to the Draft Annual Plan and to emphasise our commitment to fulfilling our new vision and purpose.



Tony Bonne
MAYOR
22 June 2011



Diane Turner
CHIEF EXECUTIVE
22 June 2011

COUNCIL VISION AND PURPOSE

OUR VISION IS

To be known as the place of choice for people to live, work and play.

In achieving our vision

- Our community will be safe and surrounded by people who are friendly and caring
- Businesses will be thriving
- There will be respect for and pride in our history
- We will be successful guardians of our natural environment

OUR PURPOSE IS

To lead the Whakatane District to sustainable economic, social, environmental and cultural wellbeing.

As a District Council we will achieve this through:

- Good governance, leadership and advocacy
- Integrated long-term planning.
- Effective and reliable community infrastructure
- Outstanding service delivery

Great Services, Excellent Delivery



ABOUT THE ANNUAL PLAN

THE PLANNING CYCLE

The Annual Plan is part of a longer term planning process.

The Local Government Act 2002 requires us to plan in three-year cycles. Every three years, we publish a Long-Term Council Community Plan (LTCCP) setting out our intentions for the ten years ahead – what we'll do, how we'll do it, how much we'll spend, who will pay, the levels of service we'll provide, and how we'll measure the quality and effectiveness of our work. Our current LTCCP was published in 2009 and covers the period 2009-19. Copies of the LTCCP are available from Council offices, libraries and on the website: www.whakatane.govt.nz.

Changes in the Local Government Act 2002 have meant that future LTCCP's will now be known as a Long Term Plan (LTP).

In each of the two years between LTCCP's, we produce an Annual Plan. The Annual Plan takes a fresh look at our work programme for the year ahead and considers whether any changes are needed from the LTCCP – such as revisions to our budgets or adjustments to the work programme to help deal with issues or challenges facing the District.

This Annual Plan presents the budget, work programme and intended service levels for the period 1 July 2011 to 30 June 2012 for each of the 36 external activities undertaken by the Council. This is compared to the corresponding year from the LTCCP 2009-19 and any major variations between the two are explained.

VARIATIONS FROM THE LTCCP

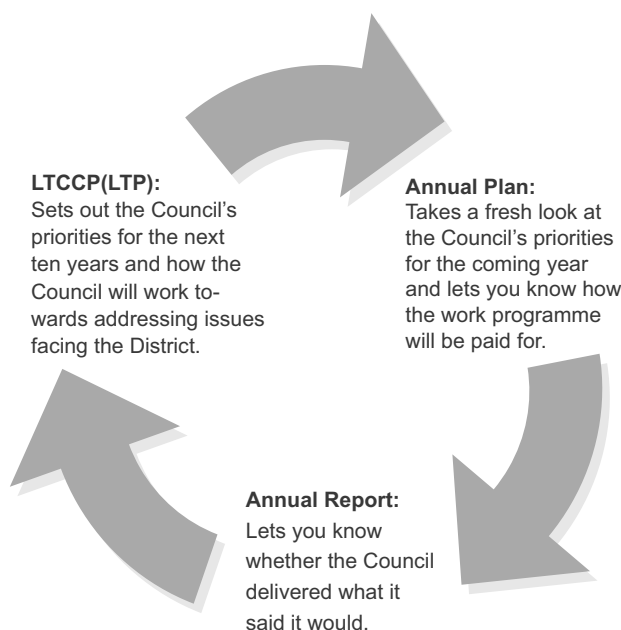
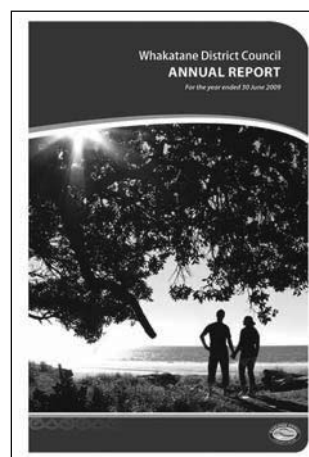
The Annual Plan does have the ability to vary from the work programme, policies and service levels set out in the corresponding year of the LTCCP 2009-19. While minor changes can be effected through the Annual Plan, significant changes can only be made through amendments to the LTCCP.



BEING ACCOUNTABLE

Each year the Council produces an Annual Report. This sets out how we performed against the Annual Plan for the year. Did we do all we said we'd do? Did we meet our budgets? Did we do as good a job as we should have?

The report is made available on our website and through libraries and service centres, and a summary is sent to all households in the District.



YOUR VIEWS

KNOWING WHAT YOU WANT IS IMPORTANT TO US

The Draft Annual Plan was open for consultation from mid March to mid April 2011. During this time copies of the Draft Annual Plan, a summary of the Draft Annual Plan and the Draft Fees and Charges Schedule were available on our website, in our offices and in public libraries. A summary of the Draft Annual Plan was also made available to each household in the District through the Bay Weekend Newspaper.

CONSIDERATION OF YOUR VIEWS

The Council received 296 submissions on the Draft Annual Plan and 46 submitters presented their submissions at hearings held on 11 and 12 May.

The Council considered the views put forward by submitters when making decisions on the proposals outlined in the Draft Annual Plan. Meetings to deliberate on the proposals were held on 19 and 20 May.

*The Council received
296 submissions to the
Draft Annual Plan*

CHANGES FROM THE DRAFT TO THE FINAL

During the deliberations process the Council considered submissions made by the community on the Draft Annual Plan and have made changes to budgets as a result. Some of the changes include:

- Construction of a sand sausage along the western side of Maraetotara Stream in Ohope to prevent further erosion and protect the Council's assets on the reserve.
- Inclusion of \$20,000 for ToiEDA to provide promotion of the Whakatane District to visitors for the Rugby World Cup
- Supporting a proposal by Cycle Action Whakatane to build a cycle park including a pump track, skills course and track circuit at Warren Park, Whakatane.
- Providing an extra kerbside waste and recycling collection service for Ohope during the three peak weeks of summer to cater for the increased population.

As well as considering submissions, the Council has also provided direction on other issues that impact on the budgets for the 2011/12 year. This includes:

- Increasing the Council's contribution to the Local Authority Protection Programme (LAPP) which provides insurance for the Council's underground assets in case of a natural disaster. The increase is required as a result of the recent Earthquakes in Christchurch.
- Removing the project to implement the Kotui Library System as a result of new information becoming available that means this project is no longer required.

More information about these changes can be found in the Key Issues section of this Annual Plan.

As a result of changes made since the Draft Annual Plan, the average rating increase is now 7.95%. This increase is lower than the 11.22% proposed in the LTCCP.

ELECTED MEMBERS as at October 2010



MAYOR Tony Bonne

Ph 07 312 4787
 Ph (Bus) 07 306 0515
 Mob 027 440 1126
 tony.bonne@whakatane.govt.nz

Whakatane District Council

Ph 07 306 0500
 Fax 07 307 0718
 info@whakatane.govt.nz
 www.whakatane.govt.nz

Whakatane - Ohope Ward



DEPUTY MAYOR

Judy Turner

Ph 07 312 4965
 Mob 021 309 803
 judyturner.ohopeco@xtra.co.nz



COUNCILLOR

Christine Chambers

Ph 07 308 7898
 twoattoi@xtra.co.nz



COUNCILLOR

David Dowd

Ph 07 307 0299
 david@ddl.co.nz



COUNCILLOR

Scott Jarrett

Ph 07 308 7556
 Mob 027 493 8019
 scott_jarrett@xtra.co.nz



COUNCILLOR

Dave Sheaff

Ph 07 312 5744
 Mob 027 495 3022
 dlsheaff@wave.co.nz

Rangitaiki Ward

Taneatua-Waimana Ward

Galatea - Murupara Ward



COUNCILLOR

George Johnston

Ph 07 304 8373
 Mob 027 667 3645
 thorntonjohnstons@hotmail.com



COUNCILLOR

Russell Orr

Ph 07 322 8473
 Mob 027 290 7565
 russell@orrcom.co.nz



COUNCILLOR

Gerard van Beek

Ph 308 6474
 Mob 027 444 4940
 nassau@xtra.co.nz



COUNCILLOR

Andrew Iles

Ph 07 312 3191
 Mob 027 294 1849
 waimanailles@xtra.co.nz

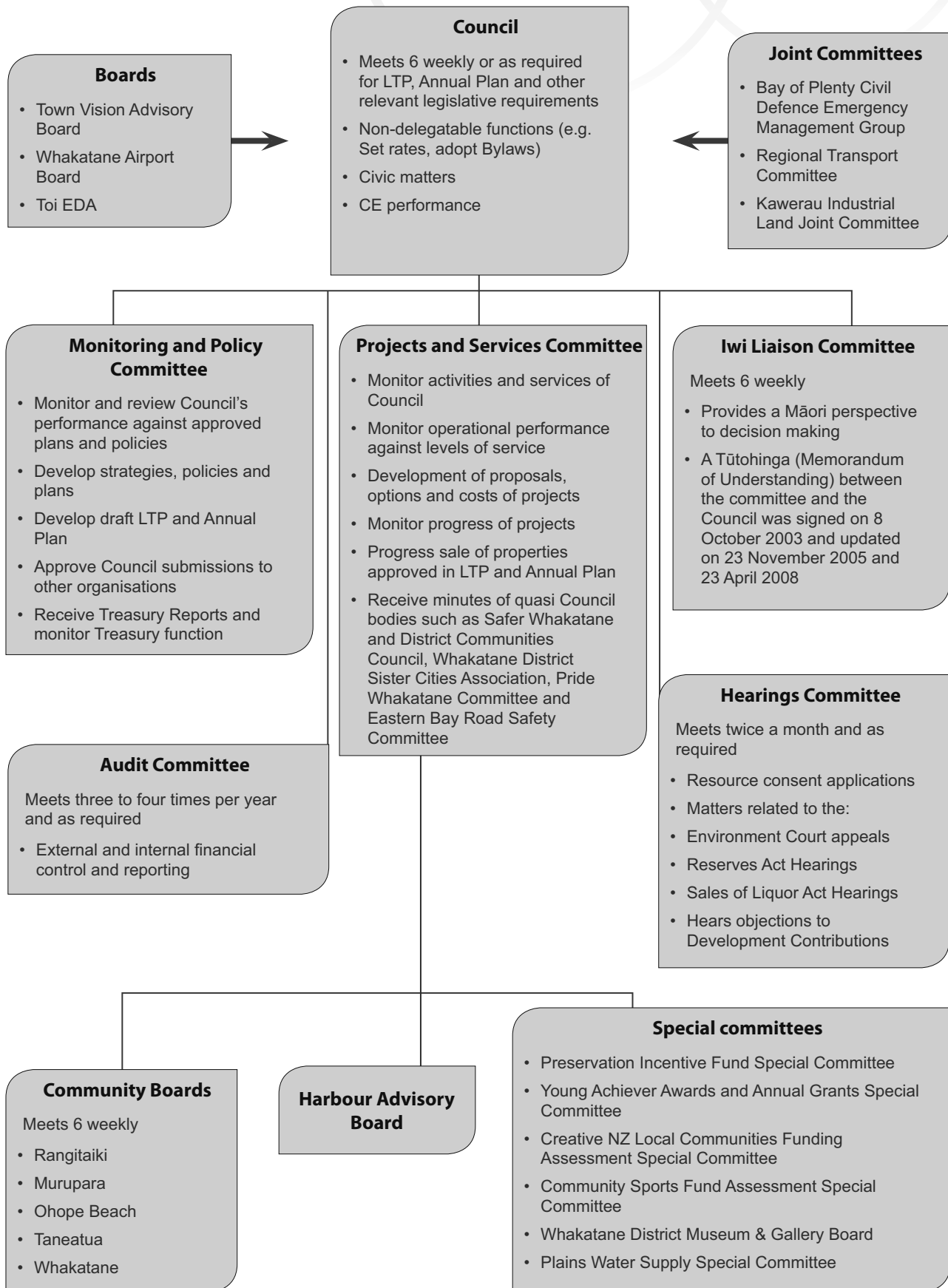


COUNCILLOR

Pouroto Ngaropo

Ph 07 304 8777
 Mob 021 242 5978
 pouroto@ngatiawa.iwi.nz

COUNCIL STRUCTURE as at October 2010

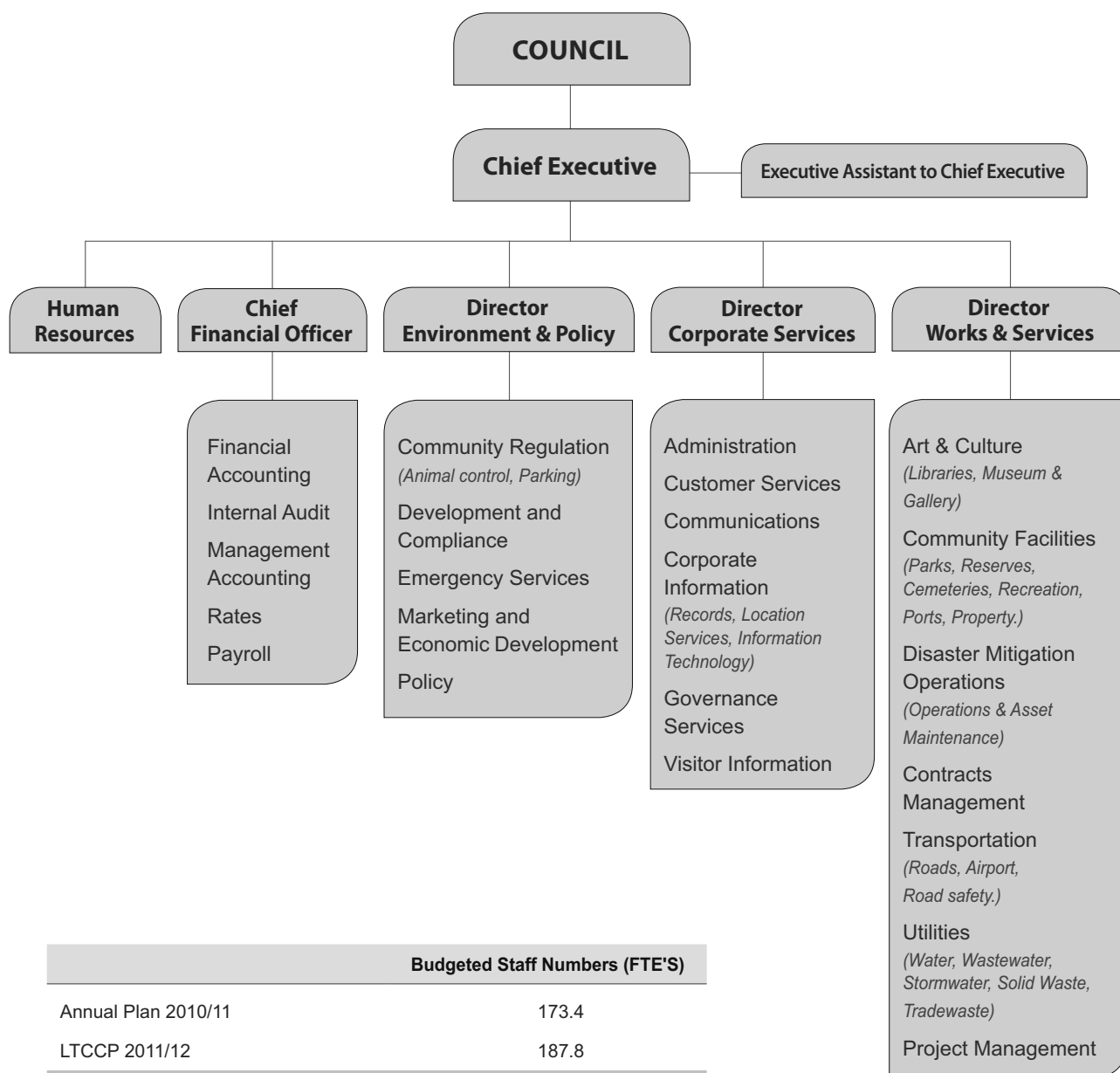


MANAGEMENT AND STAFF

The Whakatane District Council employs staff through the Chief Executive.

The Council is divided into five functional areas as shown in the following organisational chart.

ORGANISATION STRUCTURE AS AT JUNE 2011



Budgeted Staff Numbers (FTE'S)	
Annual Plan 2010/11	173.4
LTCCP 2011/12	187.8
Annual Plan 2011/12	174.4

COMMUNITY OUTCOMES

WHAT ARE COMMUNITY OUTCOMES?

Community outcomes means the outcomes that the Council aims to achieve in order to promote the social, economic, environmental, and cultural well-being of its district or region, in the present and for the future.

The identification and reporting of community outcomes were intended to guide and inform the planning process and setting of priorities of local authorities and other organisations. They were established to help local authorities and other organisations focus on a community vision for the District.

HOW WERE COMMUNITY OUTCOMES IDENTIFIED?

To identify community outcomes for the Whakatane District and for the Eastern Bay of Plenty, the Council participated in a joint project with Bay of Plenty Regional Council (formerly known as Environment Bay of Plenty), Kawerau District Council and Opotiki District Council. This project, named "Eastern Bay – Beyond Today", was undertaken during the 2004/05 year and involved substantial consultation with the community. Final community outcomes for the Whakatane District were acknowledged by the Council at its meeting on 29 June 2005.



LOCAL GOVERNMENT REFORM AND THE FUTURE OF COMMUNITY OUTCOMES


In late 2010 the Local Government Act 2002 Amendment Act 2010 was introduced. The main purpose of this amendment is to improve transparency, accountability, and financial management in local government.

The major affect that this amendment has had on community outcomes is that it no longer requires Councils to report against its community outcomes. This change will be seen in the LTP 2012-22 and subsequent documents. The Council will review its community outcomes for the next LTP in the 2011/12 year.

IDENTIFYING OUR CONTRIBUTION TO COMMUNITY WELLBEING

Within this Annual Plan we have identified how our work programme for the 2011/12 year promotes and contributes towards the achievement of our current community outcomes. Specifically, within the Groups of Activities section of this Annual Plan, we have provided an indication of which community outcomes each activity will contribute towards.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



STRONG, TRANSPARENT AND OPEN LEADERSHIP

GOVERNANCE

WHAT WE DO

Governance of an organisation and guiding every aspect of its business. The elected members of the Council, on behalf of the community, ensure that the community's business is conducted in a way that is easily understood and contributed to by the community.

WHAT WE ARE GOING TO DO

The Council is required by the Local Government Act 2002 to be open, transparent and accountable. This means that its business in public in a way that is easily understood and contributed to by the community.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO

STRONG, TRANSPARENT AND OPEN LEADERSHIP

Groups of Activities - Leadership

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2011/12 \$000
Expenditure	1,953
Revenue	1,953
Net Cost (Surplus) of Operations	0
Capital Expenditure	0

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- No key differences.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

The Council makes decisions in an open and transparent manner.

- All meetings are publicly notified and agendas of the Council, its committees and community boards are available.
- Satisfaction with the opportunities Council provides for community involvement in decision making scores 58.5 or higher (Needs significant improvement) in Council's Perception Survey.

Elections and representation reviews are conducted in accordance with the Local Electoral Act 2001 and participation is encouraged.

- Any by-elections conducted in accordance with Local Electoral Act.

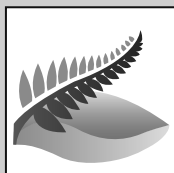
Māori have the capacity and the opportunity to contribute to Council decision making.

- Eight or more Iwi Liaison Committee meetings held during the year.
- Māori satisfaction with the opportunities Council provides for community involvement in decision making scores 58.4 or higher (Needs significant improvement) in Council's Perception Survey.

12 ANNUAL PLAN 2011/12 WHAKATANE DISTRICT COUNCIL

COMMUNITY OUTCOMES OF THE WHAKATANE DISTRICT

The following pages outline the nine community outcomes of the Whakatane District. Listed against each community outcome are the specific goals that were identified by the community as being important to their wellbeing.



CLEAN PROTECTED
ENVIRONMENT

Goals

- The environment is clean and natural resources are protected and conserved
- The community is educated and involved in environmental care
- Natural and cultural heritage places are recognised and protected
- Waste is well managed.



ENVIRONMENTALLY
RESPONSIBLE
DEVELOPMENT

Goals

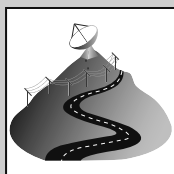
- Development is planned, managed and controlled sustainably
- Economic growth is balanced with cultural, social and environmental responsibility
- Environmental laws are actively enforced
- Sustainable energy use is encouraged
- There is a sense of pride and enjoyment about how attractive the district is.



PROSPEROUS
ECONOMY

Goals

- The economy is prosperous in both urban and rural areas
- Business builds on the district's assets to support the economy
- Māori economic development is supported
- New businesses are attracted to the area and all businesses are encouraged
- Employment opportunities are available for all.



HIGH-QUALITY
AFFORDABLE
INFRASTRUCTURE

Goals

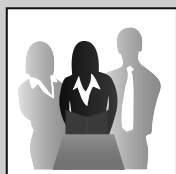
- High quality affordable infrastructure supports growth (e.g. transport, water, energy, waste)
- Transport links to the district are maintained and enhanced
- Roading is safe, convenient, and appropriate to all users
- People, infrastructure and the environment are protected from natural disasters
- Improvements in communication technology are available throughout the district (e.g. Mobile coverage and fast internet access).



EDUCATION AND TRAINING OPPORTUNITIES FOR ALL

Goals

- Affordable quality education and training accessible to all
- Education and training supports economic growth
- Participation in education is encouraged and supported, especially for youth
- Education values and promotes cultural heritage.



STRONG, TRANSPARENT AND OPEN LEADERSHIP

Goals

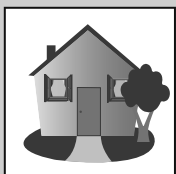
- Leaders are visible, strong, have a clear vision and listen to all sectors of the community
- Decision making processes are transparent, open and inclusive
- Council, the community and Māori work in partnership
- Council costs are appropriate for the services provided.



SAFE CARING COMMUNITY

Goals

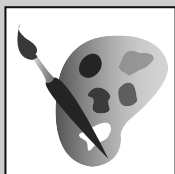
- Communities help themselves and care about each other
- Drug, alcohol and gambling abuse is diminished
- Homes and neighbourhoods are free from fear of violence or crime
- Youth development is supported and youth gain from and contribute to our community.



HEALTHY PEOPLE AND QUALITY HOUSING

Goals

- Affordable, quality housing is available for all
- Initiatives are in place to encourage self sufficiency in housing
- Quality primary and secondary health care and facilities accessible to all
- Information and support for preventative health issues is made available to all
- Appropriate support is available for disadvantaged, disabled and those in need.



DIVERSE, CREATIVE AND ACTIVE COMMUNITY

Goals

- Facilities and venues are in place to accommodate a wide range of activities for all
- Activities and events support and celebrate culture, creativity and recreation
- Parks, reserves and recreational facilities are enhanced and increased
- Māori culture is valued, celebrated, promoted and protected
- Diversity is valued and different cultures, genders and ages are respected
- All forms of art are catered for.