

Whakatāne District Council
ANNUAL PLAN 2013/14
Te Mahere Rautaki



MESSAGE FROM THE MAYOR

Welcome to our Annual Plan for the 2013/14 year. This document lays out what we have planned for the next year to help the Whakatāne District be recognised as a great place for people to live, work and play.

Affordability is central to our plan and as a Council, we have worked together to try and ensure a plan that is affordable for all ratepayers. As a result, we have managed to significantly reduce the average rates increase from what we had proposed through last year's Long Term Plan 2012-22. This year we will see an average rates increase for the District of 2.49 percent, our lowest increase in over 10 years.

While our focus has been on keeping rates down, 2013/14 will be a busy year for the Council as we progress a number of key projects. These include starting or progressing some multi-year projects such as the installation of a sewerage reticulation system for the Matatā community, upgrading the Whakatāne urban area's stormwater protection, completing the cycleway/walkway between Ōhope and Whakatāne, and installing solar panels at the Whakatāne Aquatic Centre. We will also be taking a lead role in District promotion and growth and holding a referendum on fluoridating our water supplies, alongside the Local Body elections in October.

The environment which local authorities work in is continually changing. The recent 'Better Local Government' reform programme is an example of this. We will continue to deliver services and provide facilities and infrastructure that are accessible, appropriate and affordable for the whole community. It is often overlooked how much we actually deliver - everything from roads to water, halls to swimming pools, providing regulatory services, responding in a Civil Defence emergency and more. And that's just a fraction of what your rates go towards.

We are aware that the affordability of rates is a concern for some people, while others would like us to provide better services, or build new facilities. We have to balance those demands and make the best decisions for the community as a whole. We have listened to your feedback and believe that this Annual Plan reflects the required balance.

“Ma Tāu kete mātauranga, mā tāku kete mātauranga, te waka ka tae ki uta.”

Together we can build a District that we are all proud to call home.



Tony Bonne
MAYOR



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ABOUT THE ANNUAL PLAN

The Long Term Plan 2012-22 sets out the strategic direction, work plan and budgets for the 10 years that follow. The LTP is developed every three years. In each of the two years after the adoption of the LTP we produce an Annual Plan. The Annual Plans reflect what we said we would do in year two and three of the LTP.

This Annual Plan is an opportunity to provide updates on the projects planned for the 2013/14 year. It reflects our key principles that were set out in the LTP. Those key principles are affordability, sustainability and responsibility.



The LTP is still our guiding document and first port of call. If you want to find more information about, for example, our Financial Strategy or why we do an activity, please refer to the LTP. Some variations from the LTP are allowed, but any significant changes require an 'amendment to the LTP'. The amendment process requires additional consultation and an audit.

This Annual Plan reflects year two of the LTP (1 July 2013 - 30 June 2014) and does not contain any substantial changes to what we said in the LTP.

HOW DOES THE ANNUAL REPORT FIT IN?

The Annual Report is our key accountability document. It tells you how we performed against the LTP and Annual Plan. The Annual Report is produced at the end of each financial year.

WHERE CAN I FIND THESE DOCUMENTS?

The LTP, Annual Plans and Annual Reports are made available on our website www.whakatane.govt.nz, at the Council's Service Centres in Whakatāne and Murupara and at the libraries around the District. Summaries of the draft documents were also sent to households around the District as an insert in a local free-delivery newspaper, or by post.

WE LISTENED

YOU HAD YOUR SAY, AND WE LISTENED

The draft Annual Plan 2013/14 was open for consultation from 11 March to 12 April 2013. This was your opportunity to 'have your say' on our proposals contained in the draft Annual Plan.

You told us what you liked and what you did not like. We listened to you at market days, information evenings, at the public hearings and we read through every submission that was received.

In total, 221 submissions were made on the draft Annual Plan with around 30 submitters speaking to their submission at the hearings.

We considered and incorporated what the community wants and tried our best to balance this with our key principles of affordability, responsibility and sustainability. We have made a few changes from the draft Annual Plan to the final, these key changes are detailed below.

Look out for our feature boxes in the 'Our Work in Detail' chapter

CHANGES FROM THE DRAFT TO THE FINAL

During the deliberations, the Council made a number of decisions based on additional information received and also what we heard from you. Some of the key changes from the draft Annual Plan to the final Annual Plan include:

- Addition of \$57,000 for Councillor Remuneration as determined by the Remuneration Authority.
- Increase in revenue projected for the Waste and Water supply activities.
- Inclusion of \$170,000 for a landslide investigation project - See the Resource Management - Policy activity for more information.
- Landscaping outside Te Koputu a te Whanga a Toi including the relocation of the Lion in the Meadows - See the Library activity for more information.
- Increase funding to Sport New Zealand for the 'Take the Lead' programme - See the Parks, Reserves, Recreation and Sportsfields activity for more information.
- Inclusion of \$150,000 for a Geotechnical Report and zoning of the Whakatāne CBD to support the Earthquake-prone buildings strengthening programme - See the Ports and Harbour activity for more information.

FEES AND CHARGES AND MATATĀ SEWERAGE SCHEME OPTIONS

Alongside the draft Annual Plan, we consulted on the draft Fees and Charges 2013/14 and Matatā Sewerage Scheme Options. No changes to the Fees and Charges 2013/14 were made to what we had proposed in the draft.

The Council has decided to go for the full reticulation option for a Sewerage Scheme in Matatā. For more information on the Matatā Sewerage Scheme Options, please see the Sewage Treatment and Disposal section of this Annual Plan.

Visit our website www.whakatane.govt.nz for more information

OVERVIEW

