

Section 5 - Groups of Activities

Section 5 - Groups of Activities

INTRODUCTION

Groups of activities

In this section of the LTCCP information is provided about the nine groups of council activities:

- Community Leadership and Governance
- Access Networks and Systems
- Water-related services
- Solid Waste Management
- Development
- Environmental Controls
- Community Services
- Community Facilities
- Community Safety

There is a separate section for each of the Groups of Activities. The information outlined about each group is summarised below.

Contribution to Community Outcomes

The main community outcomes to which the group of activities contributes. Details on the community outcomes are provided in Section 4.

What we do

A brief summary of the group of activities.

Activities in group

The activities contributing to each of the groups are identified.

Why we do it

The specific reason why the Council is undertaking the activities within the group is provided. Note most activities are provided because of either a statutory requirement or public demand.

What we are going to do

In this section major projects which are planned over the life of the LTCCP (2004-2014) are summarised. Note this section does not include every project that the Council will undertake.

Who we will work with

In this part, partnerships that have been developed to provide any of the activities have been outlined.

Any negative effects

The significant negative effects of any of the activities within the group (if any), and how these will be addressed.

Assets

This identifies whether there are any assets involved in the delivery of the activities. More detailed asset information is contained in Section 7 (Asset Information).

How we will measure our achievements

Key performance measures and service levels are identified.

Summary of Estimated Expenses

Operating Expenditure is the annual cost to provide, operate and maintain an activity. This cost also includes the annual depreciation of the activity's assets.

Revenue is the income from fees, charges and rentals that is received for the activity.

Capital Expenditure is the cost of purchasing, constructing and replacing an activity's assets.

Transfers to/from Funds is where the Council has financial reserves that are set aside to fund specific projects. The Council will either be transferring money to or from these reserves each year to meet some of the Capital Expenditure costs.

Net Funds Required is the amount of rates required to fund each Group of Activities for the year. The rates will be either targeted rates, general rates or both.

Note: The forecasted cost of activity table shows the estimated expenses and funding for the current year and the next three years. The bar graphs provide a summary of net rate requirement and total expenditure for the Group of Activities for the current year and the following ten years.

COMMUNITY LEADERSHIP AND GOVERNANCE

Contribution to Community Outcome Community

What we do

The activities within this group provide leadership, community representation, advocacy, consultation and provision and allocation of community grants for the District. The Whakatane District Council presently comprises the Mayor and 13 Councillors representing 5 wards. There are also four community boards (Ohope, Edgumbe, Taneatua and Murupara) each comprising six members which provides local input into governance issues.

Activities in Group

- Democratic services
- Council Initiatives

Why we do it

- ⇒ **Democratic Services**
The Council undertakes this activity because of statutory obligation. The requirement for elected representation and the democratic decision-making process is included in the Local Government Act 2002 and the Local Electoral Act 2001. The main purpose of this activity is to provide effective decisions that reflect the needs and aspirations of the community.

- ⇒ **Council Initiatives**
The Council undertakes this activity because of public demand. The Council provides annual financial assistance grants to community groups enhancing the wellbeing of the people in the Whakatane district.

What we are going to do

Some of the key projects in the next ten years for this group of activities include:

- Undertaking local body elections in 2004, 2007 and 2010.
- Reviewing the electoral voting system for 2007.
- Considering the option of separate Māori representation for the 2007 elections.

Who we will work with

There are no partners associated with the provision of this group of activities.

Any negative effects

Negative effects that may be ascribed to any of the activities in the Community Leadership and Governance Group generally relate to how the Council is delivering the activity or disputes over interpretation of its responsibilities as defined in the legislation.

The Council will monitor the impact of these activities. If any significant negative impacts are identified the Council will seek to address them.

Assets

There are no assets employed in the delivery of this group of activities.

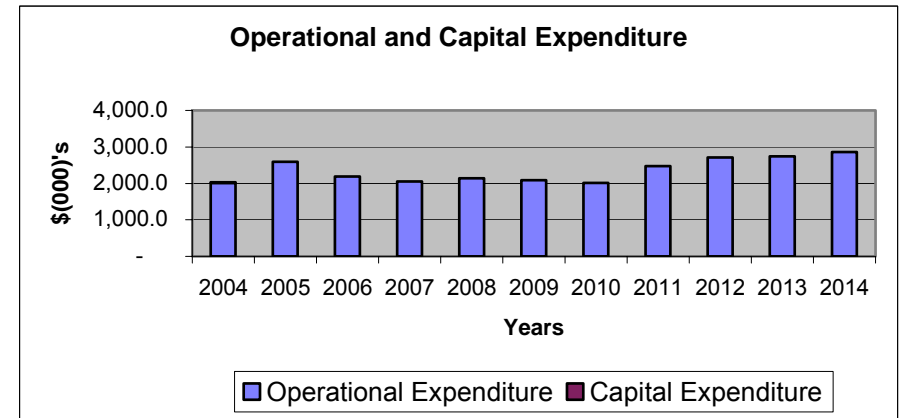
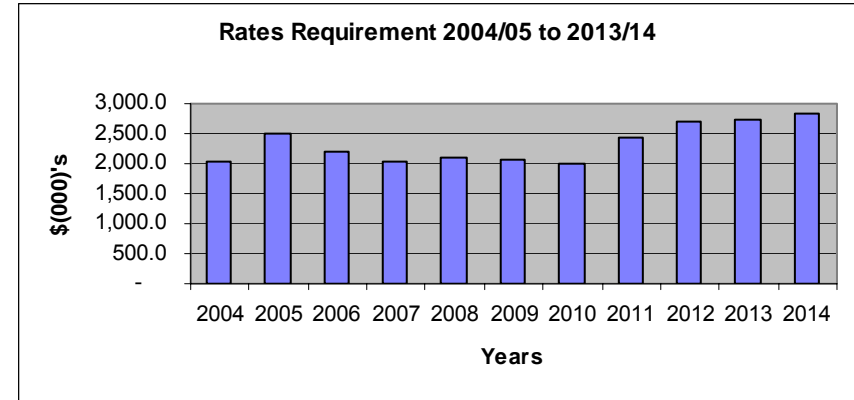
How we will measure our achievements

- Information provided to the community in the Byways Tabloid (31 December and 31 May) each year.
- Review of electoral voting system (FPP or STV) completed by 12 September 2005.
- Consideration of separate Māori representation for 2007 elections, and review of general representation to be completed by 23 November 2005.
- Triennial election process meets all statutory requirements for elections in 2004, 2007, 2010 and 2013.

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY
Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Civic Services	1,695.2	1,901.9	1,891.7	1,848.4
Council Initiative	314.6	691.9	300.3	199.8
Total Operational Expenditure	2,009.8	2,593.8	2,192.0	2,048.2
Revenue				
Civic Services	8.0	37.0	3.0	3.0
Council Initiative	-	-	-	-
Total Revenue	8.0	37.0	3.0	3.0
NET COST OF SERVICE	2,001.8	2,556.8	2,189.0	2,045.2
Plus: Capital Expenditure (including renewals)	20.0	-	-	-
Sinking Fund Payment	-	-50.0	-	-
Transfer to S Acc and Sp Funds	-	-	-	-
Less: Loans Raised	-	-	-	-
Depreciation	-	-	-	-
NET FUNDS REQUIRED	2,021.8	2,506.8	2,189.0	2,045.2



ACCESS NETWORKS AND SYSTEMS

Contribution to Community Outcomes
Built Environment: Safety

What we do

With this group of activities, the Council:

- provides roading, airport, pedestrian, parking facilities and public transport infrastructure for the sustainable, safe, convenient, comfortable and cost effective movement of people, goods and vehicles throughout the District, as well as to destinations outside the District;
- fosters an integrated approach to road safety, that includes a range of education, engineering and enforcement initiatives designed to enhance the safety of the environment, the vehicle and the road user.

Activities in Group

- Roding (financially assisted and non-financially assisted)
- Road Safety
- Parking Enforcement
- Airports

Why we do it

The Council has a statutory responsibility to undertake these activities. Generally, the activities are provided by the Council in response to needs and aspirations of the community to achieve services that will, where necessary, conform to national funding criteria, prudent use of resources and expectations of safety, sustainability and comfort.

The key requirements for each of the activities in the group are:

- **Roding**
There are a large number of legislative requirements related to the provision of roading and pedestrian-ways where a territorial authority must prepare programmes, or otherwise, and it is appropriate for a territorial authority to provide the service on behalf of the communities within a district. The preparation of a land transport plan must include provisions to assist economic development, safety and personal security, improve access and mobility, protect and promote public health, and ensure environmental sustainability. This will include the development of an integrated cycleway/pedestrian strategy.
- **Road Safety**
The Land Transport Management Act requires the Council to prepare and adopt safety administration outputs as part of its annual Land Transport programme. We provide road safety to take ownership of the need to improve safety and wellbeing for people on our accessways. We want to achieve outcomes that support the New Zealand Road Safety Strategy 2010.
- **Public Transportation**
The Council funds the provision of public transportation infrastructure, in particular, the construction of bus shelters. In addition, the Council also provides funding to support the public transportation services provided by Environment Bay of Plenty.

➤ **Parking Enforcement**

This activity is undertaken to regulate the use of defined public parking areas in specific parts of the Whakatane District. The parking provisions are specified in the Parking and Roads chapter of the Consolidated Whakatane District Council Bylaw. As part of the activity, staff also check that vehicles have a current Warrant of Fitness and Registration or any other related defects. Parking provisions are monitored and reviewed from time to time, as provided under the Bylaw. The Council also administers "pay" sites.

➤ **Airports**

The Council holds public aerodrome licences for the Whakatane and Galatea airports. The Whakatane airport is a joint venture with the Government. The commercial activity at Whakatane includes scheduled passenger flights, landing fees and various land and building rentals. There is an Airport Asset Management Plan covering maintenance programmes for infrastructural assets, including runways, taxiways, navigational lighting, water supply and the terminal building.

• Renewing aged pavements and seals on the existing network.	\$2,100,000 (annually)
• Funding towards a roundabout in Te Teko.	\$95,000 (total)
• Widening of Landing Road - cost dependent on number of lanes, cycle lanes and land purchase requirements.	Review during 2004/05
• Review sealing priority list policy.	2004/05
• Development of an integrated pedestrian and cycleway strategy.	2005/06
• Review plan for roading projects.	2004/05
• Preparation and delivery of an annual programme in agreement with the Land Transport Safety Authority.	Annually
• Annual review and updating of the District Road Safety Strategy.	Annually
• Campaigns and intervention applications to promote access safety.	Annually

What we are going to do

Major projects which are programmed and associated with these activities are:

• Upgrade of Commerce Street	\$837,000 (total)
• Upgrade of streetlighting over a 25 year period (Whakatane and Murupara)	\$1,000,000 (total)
• Provide cycle facilities between Ohope and Whakatane (over three years)	\$600,000 (total)
• Seal extension - various unsealed road sections in accordance with the seal extension priority list.	\$400,000 (annually)
• Upgrade/replace high maintenance bridges	\$200,000 (annually)

Who we will work with

The Council has a formal partnership with the following organisations/associations for the delivery of activities in the Access Networks and Systems group:

- Transfund New Zealand—for the financial assistance of roading works in accordance with the Transfund Manual.
- Transit New Zealand—managing the State Highways within the district.
- Land Transport Safety Authority—for support and advice for signage and other safety measures in place or proposed. Also the major funding partner for all Eastern Bay Road Safety Committee issues, and implementation of community safety projects.

- Opotiki and Kawerau District Councils—for the provision of services of the Road Safety Co-ordinator. Environment Bay of Plenty also contributes to the funding of a Road Safety Co-ordinator and the Eastern Bay Road Safety Committee. Other partners include REAP, Eastern Bay of Plenty Driver Education Trust, ACC, Toi Te Ora, Māori health groups, AA and road user groups.
- New Zealand Police—for the support and advice for safety measures and signage, aiming to reduce crashes in the district.
- Environment Bay of Plenty—as a member of the Regional Land Transport Committee, the Whakatane District Council and key stakeholders contribute to the development of the Regional Land Transport Strategy.
- The possibility of further shared services is currently being investigated between the three Eastern Bay of Plenty District Councils.
- Environment Bay of Plenty—for the provision of public transport services in the District.

Any negative effects

The maintenance and renewal works required to sustain the assets in the activities will inconvenience sections of the community at various times. Delay to travel times, dust, noise and vibration nuisance could be experienced during the works.

Furthermore, the natural environment may, at various times, cause disruption to users of the activities, for example, storm or fog conditions could slow traffic, close airports. Also, economic design consideration may not eliminate flooding on sections of road and/or pathways.

The bylaws, rules and regulations concerning activities in the group may be considered at times to be restrictive by some persons. In particular, parking fines may be considered undesirable. These have been adopted as practical means to encourage effective and efficient use of activities.

The design and use of roads can contribute to accidents. These will be addressed by the Council's Road Safety Programme.

The Council will monitor the impact of these activities. If any other significant negative impacts are identified, the Council will seek to address them.

Assets

For information on the assets employed in the delivery of this group of activities, refer to Section 7 (Asset Information).

How we will measure our achievements

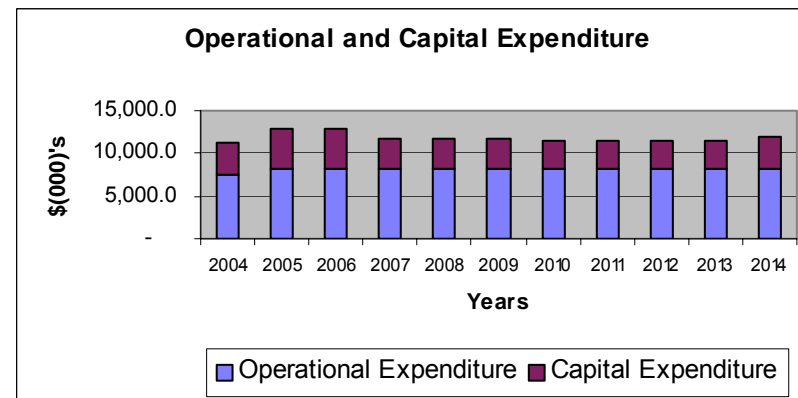
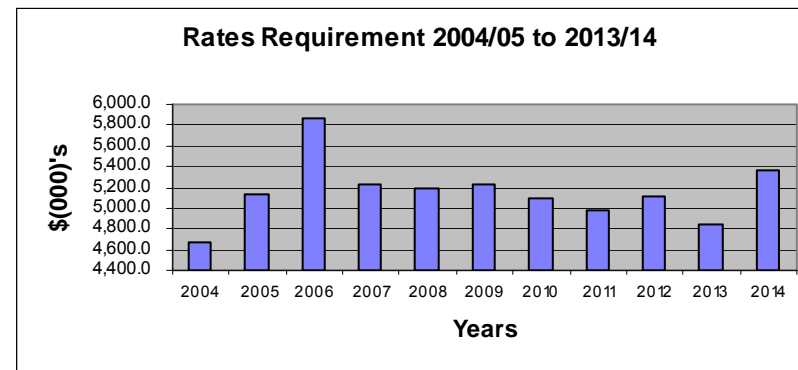
- 95% of all defective streetlights will be repaired within five working days.
- 90% of footpaths inspected in any one year will have no vertical realignment of any footpath joint of more than 25 mm.
- Surveillance of restricted parking areas on a daily basis.
- Non-certified airport suitable for scheduled flight operations, operational at all times, or otherwise advised by NOTAM.
- Emergency works are mobilised and commenced within 1.5 hours (except for Minginui, Mataatua and Sister Annie Roads, which will be commenced within 2.5 hours).
- Statistics gathered by LTSA will show reduced crash numbers and higher compliance levels (licensed drivers, road worthy vehicles, seat belt wearing, etc) in our District.

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY

Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Roading Programme	7,286.6	7,842.0	7,782.1	7,758.2
Road Safety	20.0	122.2	122.2	122.2
Parking	179.7	207.9	211.3	211.8
Airport	104.3	85.9	89.6	92.3
Total Operational Expenditure	7,590.6	8,258.0	8,205.2	8,184.5
Revenue				
Roading	3,113.8	3,725.1	3,381.5	3,349.0
Road Safety	-	101.8	101.8	101.8
Parking	235.0	275.0	265.0	265.0
Airport	82.8	84.0	86.5	86.5
Total Revenue	3,431.6	4,185.9	3,834.8	3,802.3
NET COST OF SERVICE	4,159.0	4,072.1	4,370.4	4,382.2
Plus: Capital Expenditure (including renewals)	3,715.1	4,624.2	4,590.6	3,513.7
Loans Repaid	71.1	120.9	438.8	157.4
Transfer to/from S Acc and Sp Funds	8.8	-90.8	22.8	37.4
Less: New Loans Raised	470.0	726.0	690.0	-
Depreciation	2,810.0	2,866.0	2,866.0	2,866.0
NET FUNDS REQUIRED	4,674.0	5,134.4	5,866.6	5,224.7



WATER-RELATED SERVICES

Contribution to Community Outcomes

Health: Natural Environment: Built Environment: Safety

What we do

This group of activities are undertaken to:

- ensure provision of an adequate, efficient, reliable and safe high quality water supply that meets legislative and customer requirements;
- ensure continuous, efficient and safe removal of wastewater from all connected properties and provision of environmentally acceptable treatment and disposal services;
- ensure the efficient, safe and continuous removal of stormwater to minimise the effects of flooding to property and risks to human life.

Activities in Group

- Water Supply (ten schemes)
- Wastewater Services (six schemes)
- Stormwater Services (eight schemes)
- Trade Waste (sewer serviced areas only)

See Section 7 (Asset Information) for details on the location of the Water Supply, Wastewater and Stormwater schemes.

Why we do it

The reasons for providing this group of activities are:

- ➔ **Water Supply, Wastewater and Stormwater Services**
The Council undertakes these activities because of statutory obligations and public demand. Under Section 130(2) of the Local Government Act 2002, the Council must continue to provide the above water services to those communities which had been serviced. Delivery of the above network services by non-Council operators has, to date, proved unfeasible to the market or unacceptable to the community.
- ➔ **Trade Waste**
The Council undertakes this activity because of statutory obligations. The main objectives are to protect the environment, people and community assets required for essential services.

What we are going to do

Water Supply

The total cost of programmed capital/renewal projects for the next ten years is estimated at \$9.52 million in terms of present value. The key projects are:

- Upgrading the Whakatane Water Treatment Plant progressively and replacing components to meet quality and quantity requirements (\$1.77 million).
- Renewing aged water mains and network components (\$2.2 million).
- Retaining Braemar Supply as a farm supply; investigating the Matahina Dam as a possible source, and construction of treatment plant and network infrastructural assets to supply extensions to original Braemar Scheme (\$3.1 million).
- Installing point-of-use filters in the Braemar Supply (\$0.5 million).
- Upgrading and extension of water mains in Whakatane and Matata (\$0.89 million).

Wastewater Services

The total cost of programmed capital/renewal works for the next ten years is estimated at \$6.42 million. The key projects are:

- Review of location for Whakatane sewage treatment.
- Reviewing treatment/disposal options and upgrading Whakatane Treatment Plant (\$1.76 million).
- Replacing aged sewer mains and network components (\$1.06 million).
- Upgrading Edgecumbe, Ohope and Murupara treatment plant (\$0.56 million).
- Replacing pump station components (\$0.5 million).
- Installing Piripai falling main and upgrading Pohutu Street sewer main (\$0.35 million).
- Applying for sanitary works subsidy and installing a sewer scheme in Matata (\$3.57 million), subject to subsidy approval.

Stormwater Services

Capital/renewal works at a total estimated cost of \$1.94 million have been identified for the ten-year planning period. The major projects are:

- Installing urban stormwater system in south Edgecumbe (\$0.6 million).
- Upgrading open drains in Whakatane and Taneatua (\$0.43 million).
- Replacing aged pipes and pump station components (\$0.33 million).
- Constructing a detention dam in Wainui-Te Whara upper catchment (\$0.25 million).
- Upgrading stormwater pipes in Whakatane and Ohope (\$0.21 million).

Trade Waste Services

Trade waste services monitor commercial/business properties connected to the Council's sewer/stormwater assets. Those properties that have the ability to impact on these assets by way of the quality or volume of the site discharge, are assessed, and issued Discharge Consents in compliance with the Councils Trade Waste Bylaws, 1996.

Who we will work with

No other partners are involved in the delivery of the water-related services at present. However, the possibility of shared services between the three Eastern Bay District Councils is being investigated.

Any negative effects

The water-related activities are generally covered by resource consents. Conditions attached to those consents seek to avoid, remedy or mitigate adverse effects. Significant negative effects can potentially arise as a result of non-compliance with conditions of consents. Such effects could also occur as a result of natural disasters such as floods. In these situations, the Council endeavours to remedy the problems as soon as possible.

The Council will monitor the impact of these activities. If any significant impacts are identified, the Council will seek to address them.

Assets

For information on the assets employed in the delivery of this group of activities, refer to Section 7 (Asset Information).

How we will measure our achievements

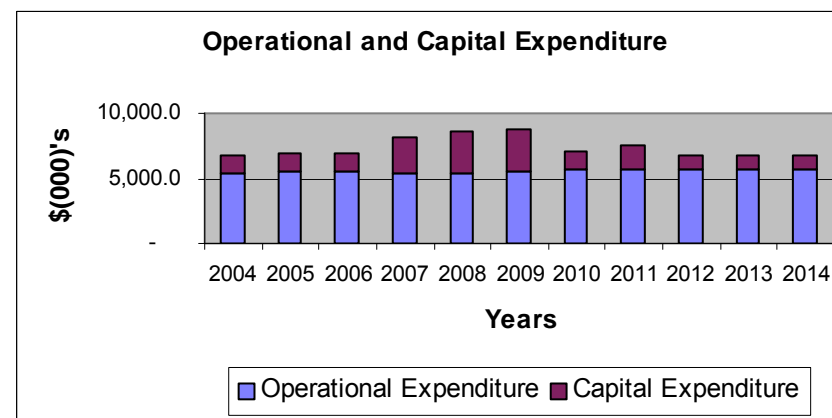
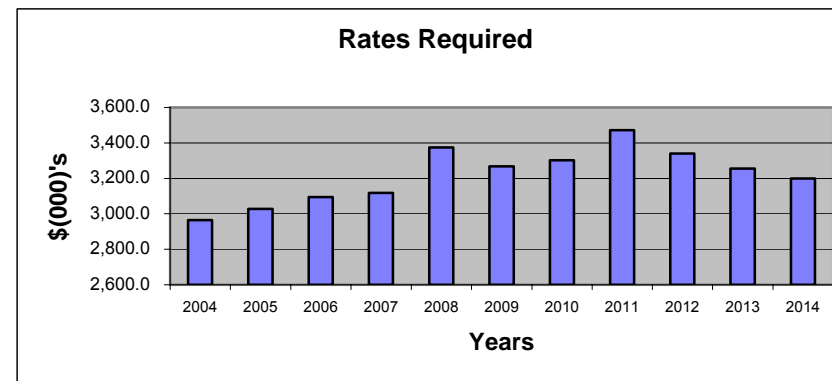
- Water supplied to customers complies with general microbiological and E.coli compliance criteria of the New Zealand Drinking Water Standards (all supplies, excluding Te Mahoe).
- 90% of requests for new water and waste water connections are provided within seven working days.
- Continuous, reliable and adequate wastewater services provided within the following standards:
 - ◆ less than 10 blockages and breaks per 1,000 pans connected;
 - ◆ less than 12 manhole, pump station or treatment plant overflows per year;
 - ◆ more than 90% of overflows cleaned up within six hours of notification;
 - ◆ water pressure and flow rates, when tested, meet standards of 150 litres per minute, and minimum pressure of 200 kPa in at least 90% of all random tests.
- By 2006, more than 90% of Whakatane residential, industrial and commercial buildings will have been provided with flood protection to a one-in-50 year flood level protection (2% Annual Expected Probability [AEP])

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY

Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Water Supplies	2,694.6	2,819.2	2,780.8	2,745.0
Wastewater Services	1,768.4	1,821.5	1,747.9	1,769.3
Stormwater Services	899.8	904.9	898.1	867.4
Trade Waste	40.2	41.4	43.2	43.5
Total Operational Expenditure	5,403.0	5,587.0	5,470.0	5,425.2
Revenue				
Water Supplies	2,222.3	2,289.0	2,283.2	2,292.4
Wastewater Services	4.0	10.0	10.0	10.0
Stormwater Services	11.0	6.0	-	-
Trade Waste	30.0	28.0	28.6	28.6
Total Revenue	2,267.3	2,333.0	2,321.8	2,331.0
NET COST OF SERVICE	3,135.7	3,254.0	3,148.2	3,094.2
Plus: Capital Expenditure (including renewals)	1,290.9	1,278.5	1,513.7	2,705.0
Loans Repaid	382.9	570.9	433.9	445.5
Transfer to/from S Acc and Sp Funds	-5.8	80.0	233.9	-420.7
Less: New Loans Raised	144.0	460.0	540.0	1,010.0
Depreciation	1,695.1	1,695.1	1,695.1	1,695.1
NET FUNDS REQUIRED	2,964.6	3,028.3	3,094.6	3,118.9



SOLID WASTE MANAGEMENT

Contribution to Community Outcomes
Health: Natural Environment: Built Environment

What we do

The Council provides a weekly refuse and recycling collection in serviced areas of the District, through a contractor. The areas serviced are based on customer demand and the capabilities of the contractor's resources. Two landfill sites are currently operating in Whakatane and Murupara, and a recycling park is to be constructed shortly. The Council is implementing its zero waste to landfill policy.

Activities in Group

The activities in this group are:

- Refuse Collection
- Refuse Disposal

Why we do it

The Council undertakes these activities in response to the needs and aspirations of the people of the district. The key requirement for each of the activities in the group are:

⇒ Refuse Collection

With regard to the Council's Waste Management Plan and section 25 of the Public Health Act 1956, the Council provides collection services to mitigate possible adverse health risks to the district's residents. The particular services are provided in response to the needs of the community and have been designed to maximise the benefit to the community.

⇒ Refuse Disposal

• Landfills

The Council provides two landfills for the management and disposal of residual refuse. Residents of the greater Whakatane area have access to the Burma Road landfill, while the Galatea/Murupara residents have access to the Harakeke Road landfill. The landfills provide controlled management processes for the disposal of residual waste in accordance with Ministry for the Environment and Resource Consent requirements.

• Recycling Centres

Recycling centres are provided at both district landfills. The centres encourage the separation and processing (for recycling or reuse) of non-residual waste delivered to the landfills by the community. The reduction in residual waste disposed of at landfills benefits the community by reducing the potential harmful environmental impact of such disposal, saving valuable landfill air space and reducing resource use.

What we are going to do

- The construction of a Recycling Park to facilitate the sorting and processing of the district's solid waste. The Recycling Park will be commissioned in April 2005.
- The kerbside Refuse and Recycling collection services will be modified in April 2005 to suit the establishment of the Whakatane Recycling Park.

- The Whakatane landfill will be closed to the public in April 2005 and only the Council's kerbside refuse collection contractor will have access to the site.
- The Murupara landfill will be modified to operate as a transfer station commencing 1 July 2004.
- The Council recognises the importance of education in the provision of waste management services. Waste facilities and services operate more efficiently when the user understands the philosophy behind the service. The education of the district's children (the district's future waste generators) in appropriate waste management philosophies is critical to the success of both current and future waste management activities. Education programmes are ongoing and will be separately funded each financial year.

Who we will work with

The Council has developed a strong working partnership with the Zero Waste New Zealand Trust. The possibility of shared services between the three Eastern Bay District Councils is currently being investigated.

Any negative effects

The landfilling of residual waste has a recognised harmful effect on the receiving environment, however, where recognised, the Council has committed to mitigate the effects by undertaking appropriate, financially sustainable, remedial measures. Landfill operations will be in accordance with the relevant resource consent requirements.

Where a lack of solid waste disposal/processing services has a negative effect on the community, the Council will investigate the viability of introducing appropriate services.

Assets

For information on the assets employed in the delivery of this group of activities, refer to Section 7 (Asset Information).

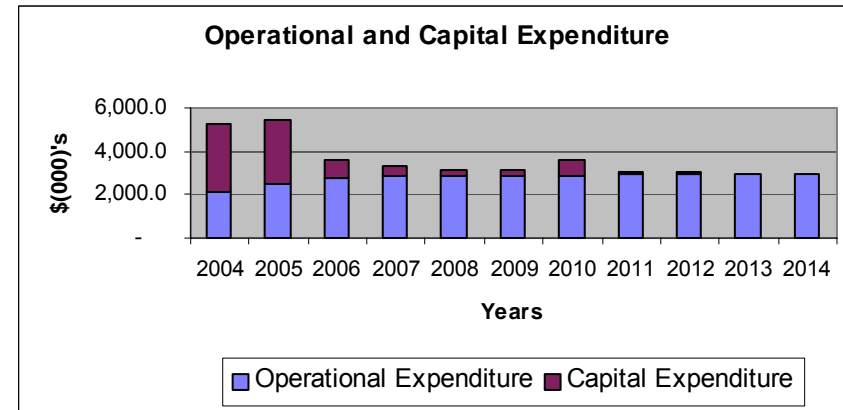
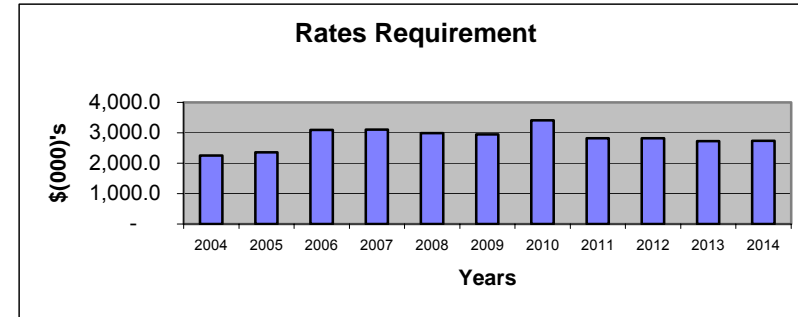
How we will measure our achievements

- Recycling Park operational by April 2005.
- Weekly refuse and recycling collection provided in all urban areas, plus rural areas where a service is viable and requested.
- The Council will work towards zero waste and a sustainable New Zealand by completing the targets specified in the Waste Management Plan, and will report on progress annually (by 30 June).

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY
Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Refuse Collection	1,085.0	1,150.1	1,430.5	1,454.8
Refuse Disposal	1,028.6	1,319.7	1,377.7	1,394.3
Total Operational Expenditure	2,113.6	2,469.8	2,808.2	2,849.1
Revenue				
Refuse Collection	-	-	-	-
Refuse Disposal	180.0	215.5	200.0	200.0
Total Revenue	180.0	215.5	200.0	200.0
NET COST OF SERVICE	1,933.6	2,254.3	2,608.2	2,649.1
Plus: Capital Expenditure (including renewals)	3,165.0	2,960.0	777.0	450.0
Loans Repaid	4.5	70.4	141.6	141.9
Transfer to/from S Acc and Sp Funds	-700.0	-700.0	-	-
Less: New Loans Raised	2,150.0	2,155.0	300.0	-
Depreciation	-	75.0	136.5	136.5
NET FUNDS REQUIRED	2,253.1	2,354.7	3,090.3	3,104.5



DEVELOPMENT

Contribution to Community Outcomes
Prosperity: Built Environment: Natural Environment

What we do

The activities within this group provide a framework for the sustainable growth and development of the District, principally through the framework of the Resource Management Act 1991. The activities also aim to attract businesses and people to the District and to support the growth and development of existing businesses with the District.

Activities in Group

- Promotion and Economic Development Facilitation
- Visitor Information
- Planning Policy

Why we do it

➤ **Promotion and Economic Development Facilitation**

The Council undertakes this activity because of public demand. The main purposes of this activity are to promote economic development in the District and to market the Whakatane District as being an area with good opportunities for business development and growth.

➤ **Visitor Information**

The Council undertakes this activity because of public demand. The Council operates the Visitor Information Centre, which is part of a national membership of Visitor Information Network (VIN) offices. The centre provides information and booking services to the public, particularly visitors to the District and also operates as a booking agency for the Whakatane and Ohope public halls.

➤ **Planning Policy**

The Council has a statutory obligation under the Resource Management Act 1991 to have a District Plan. This is the statutory instrument through which natural and physical resources are sustainably managed. It includes objectives, policies and methods to enable future growth and development of the District whilst managing the environmental effects of activities.

What we are going to do

- Implementation of a District Marketing Strategy with annual targets set by 1 August 2004.
- Regional Economic Development Partnership – association of Eastern Bay of Plenty territorial authorities and the Mataatua Iwi Forum formed to implement a regional development strategy by 30 June 2005.
- Implementation of Enterprise training Programme in Eastern Bay of Plenty to increase the management skills of small to medium size businesses 2004-2006.
- Implement economic development initiatives with annual targets set by August 2004.
- Completion of the review of the Proposed Whakatane District Plan in 2004, dependent on settlement of appeals. This will complete the review of the Transitional Whakatane District Plan and allow the Council to make the Proposed District Plan operative.

- Review of the Whakatane District Plan by 2013. The Operative District Plan needs to be reviewed 10 years after it is made operative. It is intended to review the plan ahead of this date to ensure it is up to date.
- Business and Residential Land Strategies. A strategy to ensure sufficient land is available in appropriate locations for business and residential activities will be completed by the end of 2005. The need to provide land for large floor retail activities is currently under way.
- State of the Environment report by July 2007. The Council will monitor and report on key indicators of the state of the environment.

Who we will work with

The Whakatane District Council works alongside other Eastern Bay of Plenty local authorities and Māori representatives to form an agency to gain government funding of regional development projects.

The Whakatane District Council works alongside New Zealand Trade and Enterprise as the government department responsible for the Regional Partnership Programme and subsidising regional development projects.

The Business Training Programme is managed by the Whakatane District Council in the Eastern Bay of Plenty under contract to Enterprise Central Network, which is, in turn, funded by New Zealand Trade and Enterprise.

The Whakatane District Council works in partnership with Tourism Bay of Plenty particularly and also other neighbouring Regional Tourism Organisations on projects such as Pacific Coast Highway and Great New Zealand Touring Route as part of the marketing strategy to promote Whakatane District.

The development of planning policy has no formal partnerships, but legislative requirements mean that policy is developed closely with Environment Bay of Plenty and The Ministry for the Environment, as well as other statutory organisations and interest groups.

Any negative effects

Negative effects that may be ascribed to any of the activities in the Development Group generally relate to how the Council is delivering the activity or disputes over interpretation of its responsibilities as defined in the legislation.

The purpose of the Resource Management Act 1991 means that the development of planning policy focuses on protecting environmental wellbeing. This can be seen to be impacting on other wellbeings, particularly economic wellbeing. The need to avoid, remedy or mitigate adverse environmental effects of activities means that costs may be incurred in developing and using land, or an activity can not maximise the development potential of the land.

The Council will monitor the effectiveness of its policies and the State of the Environment to ensure any intervention is necessary to achieve the purpose of the Resource Management Act 1991.

The Council will monitor the impact of these activities. If any significant negative impacts are identified the Council will seek to address them.

Assets

There are no assets employed in the delivery of this group of activities.

How we will measure our achievements

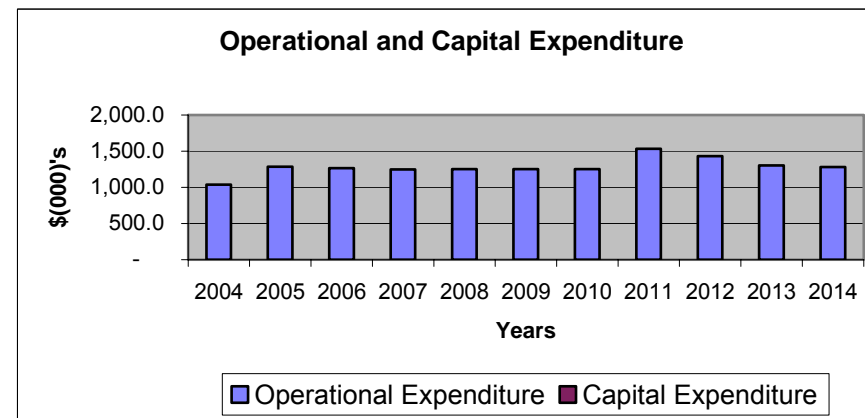
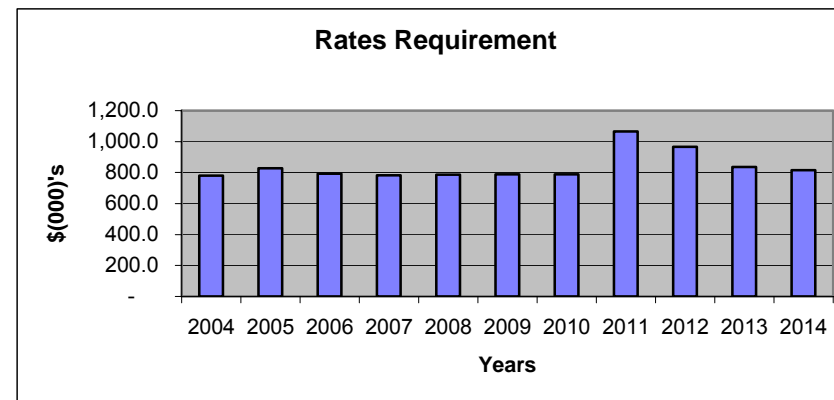
- Decisions on Variations 1 and 2 to the Proposed Whakatane District Plan to be made by Council and released by 31 August 2004.
- The Council will hear and make decisions on a notified variation (change) to the Proposed Whakatane District Plan that introduces replacement provisions for indigenous biodiversity by 30 June 2005.
- Review completed of the Operative Whakatane District Plan (currently Proposed Whakatane District Plan), by July 2013.
- A review of the demand for residential zoned land will be undertaken and a strategy developed by 31 December 2005.
- A State of the Environment Report will be completed by 31 December 2007.
- Visitor numbers will increase by 5% annually (as measured at the Visitor Information Office).
- Statistics will show an annual increase in the number of new businesses.

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY

Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Planning Policy	382.8	402.2	381.7	358.0
Marketing and Development	497.0	708.8	715.2	718.3
Information Centre	157.5	173.3	171.3	171.3
Total Operational Expenditure	1,037.3	1,284.3	1,268.2	1,247.6
Revenue				
Planning Policy	2.0	17.0	27.0	27.0
Marketing and Development	193.6	377.3	377.3	377.3
Information Centre	61.5	51.5	61.5	61.5
Total Revenue	257.1	445.8	465.8	465.8
NET COST OF SERVICE	780.2	838.5	802.4	781.8
Plus: Capital Expenditure (including renewals)	-	-	-	-
Loans Repaid	-	-	-	-
Transfer to/from S Acc and Sp Funds	-	-10.0	-10.0	-
Less: New Loans Raised	-	-	-	-
Depreciation	-	-	-	-
NET FUNDS REQUIRED	780.2	828.5	792.4	781.8



ENVIRONMENTAL CONTROLS

Contribution to Community Outcomes

Health: Safety: Natural Environment: Built Environment

This group of activities contribute to the overall health and wellbeing of people by ensuring that agreed standards (legislative or policy) are complied with. Therefore people can have confidence in the services that they use or purchase and the environment in which they live. Planning (implementation and monitoring) in particular contributes to the natural and built environment, through the controls that have been put in place to deliver the purposes and principles of the Resource Management Act 1991.

Activities in Group

- Planning (Implementation and Monitoring)
- Building Inspection
- Environmental Health
- Licensing (Liquor and Gambling)

Why we do it

The Council has a statutory obligation to undertake these activities. The key requirements for each of the activities in the group are:

⇒ **Planning (Implementation and Monitoring)**

The Resource Management Act 1991 requires all Councils to have a District Plan and to be responsible for the provisions of the Act relating to the subdivision, use and development of land. Monitoring of resource consents and compliance with the provisions of the District Plan is also undertaken.

⇒ **Building Control Services**

The Council's statutory responsibilities for buildings are detailed in the Building Act 1991 and the Building Regulations 1992. Through consenting and monitoring processes the Council is charged with the responsibility of ensuring that buildings are safely constructed and are safe to use. The Council also has an educational and advisory role to those involved in the building industry.

⇒ **Environmental Health**

The Council is responsible for a number of public health issues. These include the licensing of premises principally under the Health Act 1956, the Food Act 1981 and associated Regulations and Bylaws. The Council also monitors the state of the environment which includes public and private water supplies, environmental noise and contaminated land. The Council also advocates on health issues including provision of new public water supplies and new reticulated sewerage systems.

⇒ **Licensing**

Under the provisions of the Sale of Liquor Act 1989 the Council takes on the role of a District Licensing Agency. The Council has the responsibility for issuing liquor licences for premises and to Managers of licensed premises. The Council also has education monitoring and enforcement roles.

⇒ **The Gambling Act 2003**

The Act requires councils to develop policies for Class 4 Venues (Gaming machine venues excluding Casinos) and for Board Venues (TABs). Applications to establish new venues or increase the number of machines at a venue, are then considered against the policy.

For all activities within this group the Council also provides an advisory service and a complaints investigation service.

What we are going to do

- The Building Act 1991 is currently being reviewed. New legislation is expected to be enacted in 2004. The Council will need to respond to the proposed changes and has made budgetary provision for this in 2004/05 and 2005/06 financial years.
- The Weathertightness Disputes Resolution Service will continue hearing complaints into leaking homes in the next financial year. The Council currently has nine confirmed houses lodged with the Service. Complaints are expected to continue for some years. The Council will continue to monitor the Service's adjudication decisions and adjust its operating processes and procedures to reflect best practice and any changes in statutory liability exposure that arise as a consequence of the decisions.
- Environmental Health legislation is currently undergoing a significant review. The Council will be monitoring the process and ensuring that it is in a position to respond to new legislative requirements.
- The Council is required to review its Class 4 Venue and Board Venue Policy every three years. The first policy was adopted in March 2004. The Council will be establishing the monitoring programmes necessary to facilitate the review of the Policy for adoption in 2007, 2010 and 2013.

Who we will work with

The partnerships identified in the delivery of the activities are not contractual but rather legislative. The partnerships that the Council identifies are as follows:

- The Whakatane District Council has a relationship with the Ministry for the Environment, who surveys the performance of all District Councils in the processing of resource consents every two years. The next survey will occur in the second half of 2004, following the end of the 2003/2004 financial year.

- The Council has a protocol with Environment Bay of Plenty to refer specified types of resource consent applications to Environment Bay of Plenty for comment.
- The Council has substantive relationships with the Building Industry Authority (BIA) and Building Research Association New Zealand (BRANZ), with other Bay of Plenty local authorities, and with the Bay of Plenty Regional Council. The relationship with the BIA, in particular, is pivotal to the successful implementation of Government policies on building control administration.
- The Environmental Health Section works in close partnership with the public health unit of the Bay of Plenty District Health Board, Toi Te Ora and with the Bay Plenty Regional Council. This is partly because there is some overlapping in responsibilities, and also because they have similar interests in the field of public health.
- The Liquor Licensing Authority monitors the Whakatane District Licensing Agency under the Sale of Liquor Act 1989. In certain circumstances, the Authority is also responsible for processing applications for liquor licences. The Agency also works in partnership with the Police and the public health unit of the Bay of Plenty District Health Board, Toi Te Ora.

Any negative effects

All the activities in the Environmental Controls Group are being delivered because of statutory obligation. The main purpose for their delivery is to ensure the health and well being of existing and future generations. Negative effects ascribed to any of these activities generally relate to how the Council is delivering the activity or disputes over interpretation of its responsibilities as defined in the legislation.

The Council will monitor the impact of these activities. If any significant negative impacts are identified the Council will seek to address them.

Assets

There are no assets employed in the delivery of this group of activities.

How we will measure our achievements

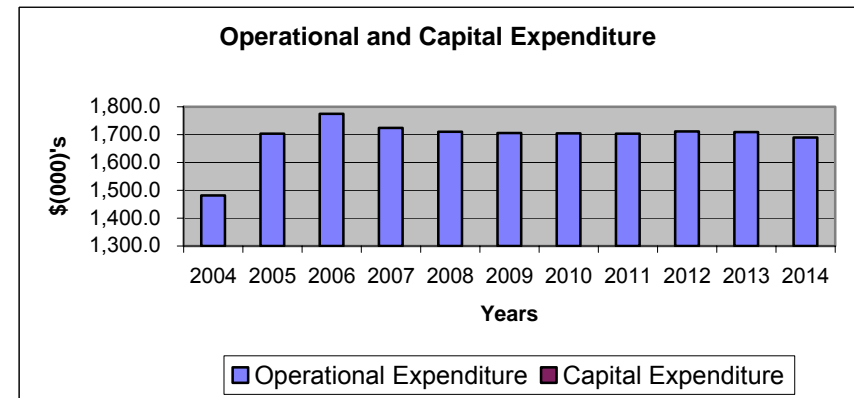
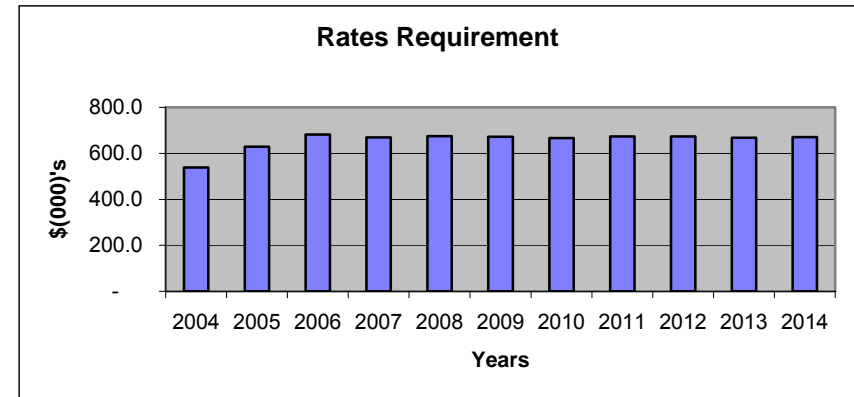
- ⇒ All land use consents (excluding consents to remove trees) granted in the previous financial year are monitored for compliance with conditions of consent by 30 June each year.
 - ⇒ Resource consent applications will be processed in a timely and effective manner. 90% or more of all resource consent applications will be processed within the timeframes listed below, plus any additional days that a consent has been legally extended under section 37 of the Resource Management Act 1991:
 - ◆ 19 working days - non-notified, no hearing required;
 - ◆ 30 working days - non-notified, hearing required;
 - ◆ 43 working days - notified, no hearing required;
 - ◆ 68 working days - notified, hearing required.
 - ⇒ Building consent applications will be processed in a timely and effective manner. 95% of building consents applied for during the year and not requiring additional information within specified timeframes:
 - Value < \$500,000 - 8 working days
 - Value > \$500,000 - 16 working days
 - ⇒ All businesses that require to be registered under:
 - ◆ the Food Hygiene Regulations 1974 and the Food Act 1981;
 - ◆ the Camping Ground Regulations 1985;
 - ◆ the Health (Hairdressers) Regulations 1980;
 have had first inspections completed by 1 December each year. They also are 100% compliant with appropriate legislation at the time the certificate of registration is approved, unless an exemption has been granted by the Council as provided for in the legislation.
- ⇒ All public and school swimming pools are inspected annually for compliance with the New Zealand Standard for Public Pools; NZS 4441:1985, and NZS 5826:2000. All pools to achieve compliance or to have a development programme in place to achieve compliance.
 - ⇒ 33% of swimming pools on the Council's register of private swimming pools will be inspected annually for compliance with the Fencing of Swimming Pools Act.
 - ⇒ The Council to achieve accreditation as a Building Consent Authority by 1 December 2006.

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY

Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Liquor Licensing	64.7	69.2	71.2	71.4
Building	496.0	646.9	682.2	621.6
Environmental Health	261.0	276.8	284.3	286.3
Planning Implementation	546.9	597.4	621.4	627.7
Planning Monitoring	112.8	113.6	116.1	116.7
Total Operational Expenditure	1,481.4	1,703.9	1,775.2	1,723.7
Revenue				
Liquor Licensing	65.0	56.0	61.0	66.0
Building	446.5	549.8	545.8	497.3
Environmental Health	75.0	83.0	85.3	85.9
Planning Implementation	328.4	358.4	372.9	376.6
Planning Monitoring	28.2	28.4	29.0	29.2
Total Revenue	943.1	1,075.6	1,094.0	1,055.0
NET COST OF SERVICE	538.3	628.3	681.2	668.7
Plus: Capital Expenditure (including renewals)	-	-	-	-
Loans Repaid	-	-	-	-
Transfer to/from S Acc and Sp Funds	-	-	-	-
Less: New Loans Raised	-	-	-	-
Depreciation	-	-	-	-
NET FUNDS REQUIRED	538.3	628.3	681.2	668.7



COMMUNITY SERVICES

Contribution to Community Outcomes
Community: Health: Education: Natural Environment:
Safety: Built Environment

What we do

This group of activities contribute to the health and welfare of people by providing space and active sports facilities, and educational, leisure and cultural opportunities.

Activities in group

- Parks and Gardens
- Parks – Sportsfields
- Recreation
- Swimming pools
- Library Services
- Museum and Gallery
- Cemeteries

Why we do it

The Council undertakes these activities in consideration of public advocacy and demand. The key requirement for each of the activities in the group are:

➔ **Parks and Gardens**

The principal purpose of this activity is to enhance the natural environment by providing landscaped public space suitable for a range of recreational pursuits, sports needs and facilities which are safe and accessible.

➔ **Parks - Sportsfields**

The Council provides large reserves almost exclusively used for organised sport. These green spaces and open areas are important for the health and enjoyment of the community.

➔ **Recreation**

There is increasing national recognition of the health benefits of active sport and participatory activities. The Council provides a range of programmes and supports regional initiatives which encourage active living.

➔ **Swimming Pools**

The Council provides a heated pool in Murupara and an indoor aquatic centre in Whakatane. There is a high demand for aquatic adventure as well as competitive swimming. The Council recognises the health and safety benefits offered by well managed swimming pools.

➔ **Library Services**

The Council endorses the educational, leisure and community value of public libraries. The libraries provide a range of reading materials, cassettes and internet access. Libraries are located in Whakatane, Murupara, Edgecumbe and Ohope.

➔ **Museum and Gallery**

The Whakatane Museum is the only professionally administered museum in the Eastern Bay of Plenty. The premises accommodates genealogical and general archival research. The Gallery offers communal exhibition space for a changing range of arts and crafts.

⇒ Cemeteries

The Council offers a number of burial and interment reserves which are administered in accordance with the Health Act 1956 and Burial and Cremation Act 1964. The Council administers cemeteries at Hillcrest and Domain Road (Whakatane), Murupara, Taneatua and Matata.

What we are going to do

- Installation of an artificial playing surface and public amenities related to hockey fields development at Warren Park, Whakatane 2004-06 - \$300,000 in 2004/05 and \$100,000 in 2005/06.
- A grant of \$50,000 to the Whakatane Gymnastics Club in 2004/05 towards the establishment of a gymnastics gymnasium.
- Additional parking at Rex Morpeth Park 2004/05.
- The Council to investigate the development of separate or a combined library/museum trust(s).
- Landscaping/streetscaping (Pohutukawa Avenue, Ohope) 2005/07.
- Pathway network and landscaping, Whakatane Gardens 2006/11.
- Development of Bennett Block sports fields (Piripai) 2008/09.
- A new Library/Museum development is projected for the year 2009/10.
- Internal roading network at Hillcrest cemetery 2009/10.
- The construction of a multi-sports centre is scheduled for the 2010/11 financial year.

Who we will work with

The Council has developed strong partnership relationships with Sport Bay of Plenty in the provision of active sport and recreational initiatives.

A partnership arrangement with Ngāti Awa Social and Health Services governs the operation of the Council's Youth Centre.

Environment Bay of Plenty Regional Council in the promotion of Coastcare Initiatives and other environment enhancement projects.

War Veterans Office in the provision and maintenance of cemetery facilities for the returned servicemen.

Any negative effects

The Community Services group of activities are largely undertaken in response to public demand. There are, however, bylaws, rules and regulations which some persons may see as restrictive. If any significant negative impacts are identified, the Council will seek to address them.

Assets

For information on the assets employed in the delivery of this group of activities, refer to Section 7 (Asset Information).

How we will measure our achievements

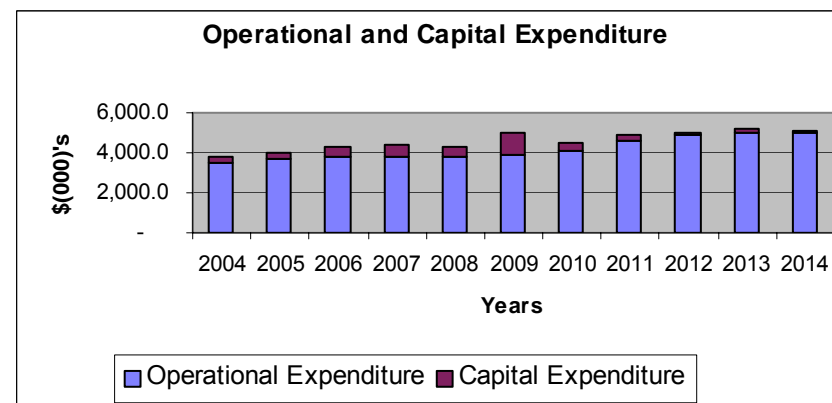
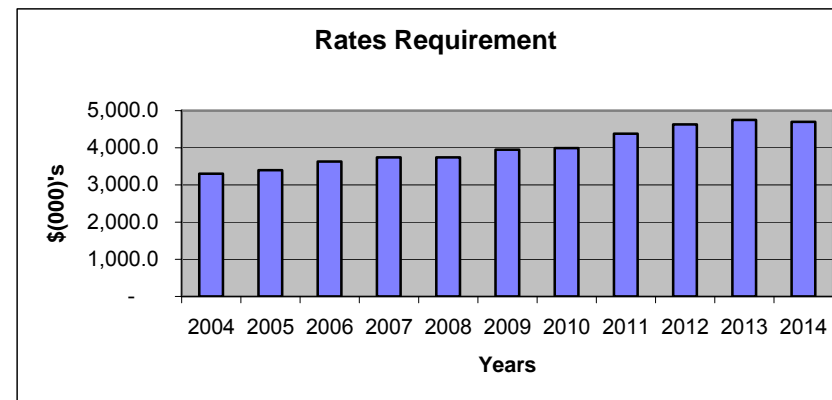
- All reserves to be maintained (mowing and edging) in accordance with standards specified in contractor documents.
- Amenity planting, street and park trees, and revegetation work to be carried out in compliance with the Technical Level of Service.
- Playgrounds to be maintained in accordance with the following standards: NZ 5828, AS/NZ 4422 and AS/NZS 4486. An annual external audit will be completed on 12 playgrounds.
- All structures on walkways/tracks to be inspected twice per year by staff/contractor, and annually by chartered professional engineer for structural integrity.
- Recreational targets specified in the contract with Sport Bay of Plenty are achieved.
- All interments in Council cemeteries are 100% compliant with the Cremation and Burials Act 1964.
- That water quality in the swimming pools will be 100% compliant with the Public Swimming Pool Water Quality Standard for at least 95% of all samples.
- To improve the quality of library stock, undertake promotion of facilities, and increase the Library issues each year by 1%.
- Have at least six public exhibitions in the Museum and Gallery each year.

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY

Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Parks and Gardens	1,734.0	1,766.2	1,813.8	1,848.5
Recreation	117.0	95.0	101.5	102.1
Library	628.0	655.1	684.1	690.0
Swimming Pool	547.1	578.9	590.4	598.5
Museum	347.9	402.1	419.2	421.1
Cemeteries	139.6	159.1	156.1	157.9
Total Operational Expenditure	3,513.6	3,656.4	3,765.1	3,818.1
Revenue				
Parks and Gardens	222.0	269.6	194.7	201.0
Recreation	2.6	4.0	2.6	2.6
Library	87.5	80.5	87.5	87.5
Swimming Pool	2.2	2.0	2.0	2.0
Museum	24.0	25.5	27.5	28.0
Cemeteries	65.5	69.0	69.5	69.5
Total Revenue	403.8	450.6	383.8	390.6
NET COST OF SERVICE	3,109.8	3,205.8	3,381.3	3,427.5
Plus: Capital Expenditure (including renewals)	272.0	364.0	490.5	592.0
Loans Repaid	62.2	70.0	70.3	73.4
Transfer to/from S Acc and Sp Funds	7.9	-87.9	-161.6	-200.3
Less: New Loans Raised	-	-	-	-
Depreciation	153.2	153.2	153.2	153.2
NET FUNDS REQUIRED	3,298.7	3,398.7	3,627.3	3,739.4



COMMUNITY FACILITIES

Contribution to Community Outcomes
Health: Community: Built Environment: Prosperity

What we do

This group of activities contribute to the health and welfare of people by providing a range of facilities for community use.

Activities in group

- Halls
- Public Conveniences
- Community Housing
- Ports – Management and Maintenance
- Management of Endowment Assets

Why we do it

The Council undertakes these activities in consideration of public advocacy and demand as well as statutory responsibilities. The key requirement for each of the activities in the group are:

- **Halls**
The Council provides and administers urban and community based halls. The halls are community facilities that provide public venues for recreational, cultural and social purposes. Council-owned halls are located in Whakatane, Edgecumbe, Murupara, Ohope, Manawahe, Galatea, Te Teko, Galatea, Waimana, Otakiri, Awakeri and Taneatua.

- **Public Conveniences**
The provision of public conveniences is a statutory responsibility. The Council provides 39 public convenience facilities in strategic locations throughout the district. Renewal and replacement programmes ensure facilities meet the needs of district residents and visitors.
- **Community Housing**
The Council contributes to the stock of rental accommodation for district pensioners. The accommodation owned provides an affordable, safe and well maintained independent living environment for the elderly in Whakatane and Murupara. There are four developments situated in Whakatane, providing a total of 72 rentable units and two properties in Murupara, providing 7 rentable units.
- **Ports**
Port facilities include wharfs, jetties, launching ramps and navigational aids at Whakatane and a wharf, slipway and launching ramp at Ohiwa Harbour and a launching ramp and Jetty at Thornton. These facilities provide commercial berthage and access to the sea for recreational fishing. The Port income supports a waterfront enhancement development and navigation channel maintenance at Whakatane.
- **Management of Community Property Assets (including Harbour Endowment Land)**
Other council-owned property is managed to provide an acceptable financial return or community advantage to the Council. This activity includes harbour-owned property (including endowment land) along with other minor buildings and land holdings.

What we are going to do

- The construction of a western training wall will confine ebb flows, improving navigation at the Whakatane harbour entrance.
- Infill decking of the eastern wharf extension.
- Assess the needs for expansion and continue to develop the port facilities and public amenities associated with marine activities.
- Replacement of two existing public toilet facilities are planned in 2005-06, one at Warren Park, Whakatane, and the other in Edgecumbe. A new toilet in the ground floor of the Youth Centre.
- Investigate the provision of a family room in the Whakatane Central Business District in 2004/05.
- The staged development of the Council's land at Bunyan Road, Piripai is promoted beginning 2004/05. The sum of \$600,000 has been allowed in 2004/05 for works associated with the first stage of development.
- Investigate issues and options to realign the Whakatane River.

Who we will work with

The provision of community hall facilities in Taneatua is met in conjunction with the Taneatua school, whereby the school hall is shared by the School and the community.

The Ports Harbours Superintendent provides Harbour Master services under contract to Environment Bay of Plenty. Generally these services administer navigational issues in the Eastern Bay of Plenty, inclusive of the Port water environs.

Any negative effects

The Community Facilities group of activities are largely undertaken in response to public demand. There are, however, bylaws, rules and regulations which some persons may see as restrictive.

The Council will monitor the impact of these activities. If any significant negative impacts are identified the Council would seek to address them.

Assets

For information on the assets employed in the delivery of this group of activities, refer to Section 7 (Asset Information).

How we will measure our achievements

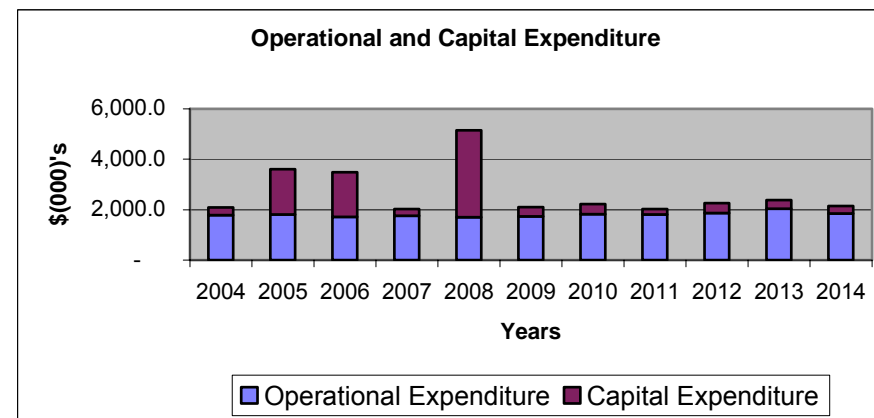
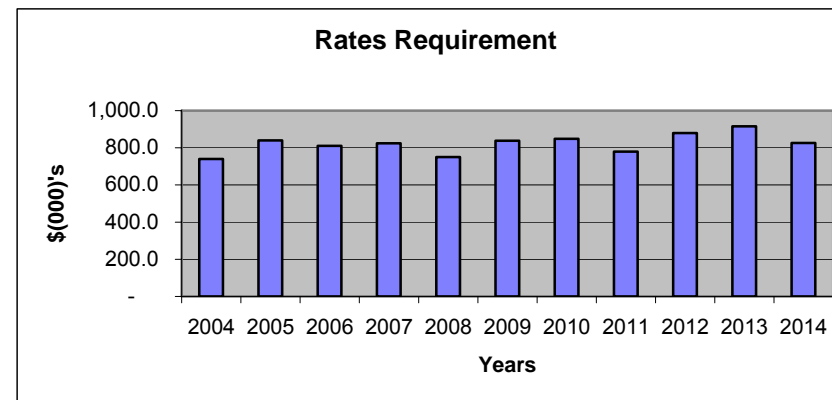
- 95% annual occupancy rate of community housing.
- No more than 12 valid complaints recorded regarding the standard of public conveniences per year.
- No more than 12 valid complaints recorded regarding the standard of community halls.
- No accidents result from the proper use of port facilities.

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY

Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Halls	465.2	413.3	413.6	414.2
Public Conveniences	380.6	389.1	389.0	395.2
Community Housing	150.7	167.3	150.5	169.2
Harbour	782.7	840.9	759.2	772.5
Total Operational Expenditure	1,779.2	1,810.6	1,712.3	1,751.1
Revenue				
Halls	91.3	82.2	81.2	81.2
Public Conveniences	2.0	2.1	2.1	2.1
Community Housing	249.0	293.0	293.0	293.0
Harbour	1,140.5	1,160.9	1,229.0	1,255.2
Total Revenue	1,482.8	1,538.2	1,605.3	1,631.5
NET COST OF SERVICE	296.4	272.4	107.0	119.6
Plus: Capital Expenditure (including renewals)	315.5	1,798.0	1,775.4	268.4
Loans Repaid	47.8	69.8	80.4	83.5
Transfer to/from S Acc and Sp Funds	228.0	-1,153.8	-884.8	499.3
Less: New Loans Raised	-	-	120.0	-
Depreciation	148.0	147.0	147.0	147.0
NET FUNDS REQUIRED	739.7	839.4	811.0	823.8



COMMUNITY SAFETY

Contribution to Community Outcomes
Health: Safety

What we do

This group of activities contributes to community wellbeing, by ensuring compliance with the standards. This ensures that people can have confidence in the controls, preparedness and response against natural or contributed incident.

Activities in Group

- Civil Defence
- Bylaw Control
- Dog Control
- Stock Control
- Rural Fire
- Safer Communities
- Hazardous Substances

Why we do it

The Council has a statutory obligation with respect to Civil Defence, Dog and Stock Control, Rural Fire and Hazardous Substances. Safer Communities is a subsidised activity targeted towards crime prevention.

- ⇒ **Civil Defence**
The Council has statutory responsibilities pursuant to the Civil Defence Emergency Management Act 2002. The planning and preparation for emergencies, response and recovery in the event of an emergency are a Bay of Plenty regional collective responsibility.

- ⇒ **Bylaw Control**
The Whakatane District Council Consolidated Bylaws 1997 incorporate numerous rules, regulations and fines regime. The invoking of bylaws is largely advisory involving education and warnings rather than conviction.
- ⇒ **Dog Control**
The Council has well defined responsibilities under the Dog Control Amendment Act 2003, although some provisions are not operative until as late as 1 July 2006. The Council has a Dog Control Policy which is to be reviewed by 1 September 2004.
- ⇒ **Stock Control**
The Council has a statutory requirement in terms of the Stock Impounding Act 1955.
- ⇒ **Rural Fire Control**
The Council provides a rural fire fighting service in accordance with the Rural Fires Act 1977 and under the guidance of the Forest and Rural Fire Regulations 1979. The activity includes response costs, and training and support of the Rural Fire crew.
- ⇒ **Safer Communities**
This activity is undertaken by the Council because of public demand. The activity is partly funded by the Crime Prevention Unit of the Ministry of Justice. Local programmes and initiatives have been developed within the framework of national strategies to address the prevention of crime.

⇒ Hazardous Substances

The Council is involved in attendance, when notified, at incidents involving dangerous goods in an advisory capacity to the New Zealand Fire Service and the Police. As categories of dangerous goods are transferred to the Hazardous Substances and New Organisms Act 1996 regime, the Council will have a reducing role in the licensing of premises.

What we are going to do

- The development of a Civil Defence Emergency Management Group Plan for Bay of Plenty Region, and its ultimate implementation, maintenance and evaluation.
- Implement the statutory requirements of the Dog Control Amendment Act 2003 and Dog Control Bylaws.
- Review of all bylaws (five-yearly) as required by the Local Government Act 2002.
- Confirm the Council's position and delivery options pursuant to the Rural Fires Act.
- Review the delivery of Safer Community activities in line with changes to Crime Prevention Unit funding policies.

Who we will work with

The Council has a close association with Pumicelands Rural Fire Group (forestry), Department of Conservation and National Rural Fire Associations.

Government and other agencies such as New Zealand Police, Child Youth and Family, Toi Te Ora and Ngāti Awa Social and Health Services, in the delivery of projects within the Crime Prevention Unit's government priorities.

The Council currently also sponsors a Safer Community Council on behalf of the Crime Prevention Unit of the Ministry of Justice.

The Bay of Plenty Civil Defence Emergency Management Group is a joint committee consisting of the Mayors and Chairman of the local authorities of the region. It is advised by a committee of senior executives of the constituent local authorities and senior workers of emergency services.

Any negative effects

The activities in the Community Safety Group are largely delivered because of statutory obligation. The main purpose of the delivery is to ensure the health, wellbeing and freedom from nuisance of existing and future generations. Negative effects, may be perceived in the delivery and interpretation of defined legislation.

The Council will be conscious of the impact of these activities and will seek address to any negative aspects.

Assets

There are no assets employed in the delivery of this group of activities.

How we will measure our achievements

- ⇒ That the Bay of Plenty Civil Defence Emergency Management Plan is operative by August 2005.
- ⇒ A review of Council's Bylaw is completed by 30 June 2007.
- ⇒ That a review of the Council's Dog Control Policy is completed by 1 September 2004.
- ⇒ 90% of the Rural Fire personnel are certified to required standards.
- ⇒ 95% of incidents related to spillage of hazardous substances are effectively contained.
- ⇒ Deliver projects funded by the Crime Prevention Unit in accordance with the approved project plan.

Summary of Estimated Expenses

FORECASTED COST OF ACTIVITY

Year End 30 June

	2004 (\$000)	2005 (\$000)	2006 (\$000)	2007 (\$000)
Operational Expenditure				
Civil Defence	82.0	78.9	106.2	107.0
Hazardous Substances	24.0	23.9	24.3	24.4
Bylaw Control	72.1	73.0	74.6	75.0
Rural Fire Control	123.5	132.9	136.7	137.9
Dog Control	306.1	337.1	346.2	349.8
Stock Control	47.6	43.4	43.6	43.9
Safety Community Council	93.1	120.1	122.6	123.8
Total Operational Expenditure	748.4	809.3	854.2	861.8
Revenue				
Civil Defence	5.5	-	-	-
Hazardous Substances	18.0	1.0	1.0	1.0
Bylaw Control	2.0	1.0	1.0	1.0
Rural Fire Control	13.0	20.0	20.0	20.0
Dog Control	275.5	303.4	311.6	314.8
Stock Control	5.0	5.0	3.5	3.5
Safety Community Council	35.0	48.9	53.9	53.9
Total Revenue	354.0	379.3	391.0	394.2
NET COST OF SERVICE	394.4	430.0	463.2	467.6
Plus: Capital Expenditure (including renewals)	-	-	-	-
Loans Repaid	-	-	-	-
Transfer to/from S Acc and Sp Funds	-	-	-	-
Less: New Loans Raised	-	-	-	-
Depreciation	-	-	-	-
NET FUNDS REQUIRED	394.4	430.0	463.2	467.6

