

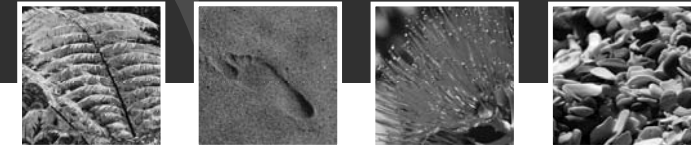
INTRODUCTION

This section outlines the activities the Council provides, issues facing these activities, what the Council is planning for each activity over the period 2009-2019 and how this will be funded. Section Four Corporate Information provides details on internal support activities such as human resources or information technology.

Information on Council activities is presented in the following groups:

NAME OF THE GROUP OF ACTIVITIES:	THE GROUP INCLUDES INFORMATION ON THE FOLLOWING ACTIVITIES:
Leadership	Governance, Strategy and policy, Community support
Transport networks and safety	Transport networks, Parking enforcement, Road safety
Water-related services	Stormwater, Water, Wastewater, Trade waste
Waste	Waste reprocessing, Waste recycling, Waste disposal
Environmental sustainability	Resource management – consents, Resource management - Policy
Community safety	Licensing (liquor and gambling), Environmental Health, Regulation monitoring, Safer communities, Building, Animal control
Arts and culture	Library, Museum and Gallery
Community property	Pensioner housing, Halls, Commercial property
Recreation and community facilities	Parks and reserves, Cemeteries and crematorium, Public conveniences, Aquatic centres, Ports and harbour, Sports fields, Recreation
Hazard management	Emergency management, Disaster mitigation

INTRODUCTION



GUIDE TO THE LAYOUT AND CONTENT OF THE GROUPS OF ACTIVITIES SECTION

LEADERSHIP

LEADERSHIP CONTRIBUTION TO COMMUNITY OUTCOMES

WHAT WE DO AND WHY

Governance

Community Support

work to support the social and cultural well being of the citizens of the DISTRICT. It also includes one ceremony, with an ANZAC Day.

Strategy and Policy

This review develops strategy and policy advice for elected members and staff to enable effective decision making and long-term planning. The Council makes decisions and sets direction to promote the social, cultural, environmental and economic wellbeing of the District's communities, and contribute to the good governance of these communities. Making good decisions and effectively setting direction requires a framework to create long-term stability and consistency of approach. This activity also includes developing and reviewing an planning and accountability mechanisms as required under the Local Government Act 2002, such as the Long Term Council Community Plan and the Annual Plan.

RELEVANT ISSUES

- Representation – the Council has started the process to review its governance arrangements as required under the Local Electoral Act 2001. The 2009 representation review will consider the number of elected members and the method by which they are elected in 2015. When a separate consultation process will take place for the representation review the Council has signalled the following for preliminary consideration through the Draft LTCCP:
 - The number of Councillors be reduced to eight, elected from a two seat system (two Councillors elected from each ward)
 - The boundaries and the names of those wards are proposed to be:
- Whakatane Urban – consisting of the Whakatane – Chepe Ward
- Whakatane Rural – consisting of the Turakina – Waiwaka, Okaiawa – Maruapa and Edgemoor – Turakina Wards

All five Community Boards be abolished and representation be by the way of regional associations or similar organisations, funded by a fund from the Council.

The proposed governance structure outlined above is expected to result in cost savings (in the vicinity of \$500,000), a better level of decision making, higher levels of Councillors and accountable voters in population, all leading to better outcomes for the community.

Participation – enabling participation in decision making is an ongoing challenge for all councils in New Zealand. The Council's 2008 Residents Survey indicated that the Council needs to look at ways of improving the Community's ability to input into decision making (with a score of 55.5 "Needs Significant Improvement"). Issues of the 2008 Resident's Survey are available from the Council's website at www.whakatane.govt.nz.

Openness is also growing for information to be provided electronically.

Community funding – the Council has a number of community funding mechanisms, from direct funding support to provision of subsidised leisure. Currently there is a lack of integration between these mechanisms and effectively serving different applications is difficult. In addition as the Council seeks to keep rates at an affordable level

Whakatane District Council | Draft Long Term Council Community Plan 2009-19 | 17

LEADERSHIP

WHO WE WORK WITH

ADDRESSING ISSUES

A well resourced strategy to make discretionary funding available. Accordingly this, the Council is aware of challenges facing community groups such as a declining volunteer base and reduced central government funding for community activities.

Strategic framework – while the Council does adhere to the provisions of the Local Government Act 2002, it also has a need to develop a robust policy framework that ensures that the decisions made by Council comply with relevant policies and legislation.

Monitoring and reporting – the Council has a number of performance measures and levels of service set out in this document and in its Asset Management Plans. Each area of the Council has monitoring mechanisms, however there is a need for an integrated framework to manage the monitoring, reporting and improvement of non-financial performance measures and levels of service across the Council.

ADDRESSING ISSUES

- Comments on the proposed governance structure set out under "Relevant Issues" above are welcomed through this draft LTCCP. However representation and participation issues will be addressed through the Representation Review.
- Community funding – the Council has a number of community funding mechanisms, from direct funding support to provision of subsidised leisure. Currently there is a lack of integration between these mechanisms and effectively serving different applications is difficult. In addition as the Council seeks to keep rates at an affordable level and provide sufficient resources to deal with increased participation. This involves providing the community with opportunities to take part in decision-making as well as providing staff and systems to effectively manage increased expectations of improved levels of consultation.
- The Council has recently developed and adopted a Community Funding Policy. This policy provides increased transparency around community funding mechanisms and makes some major changes to the funding regime, with the phasing out of subsidised leisure. While there will be some uncertainty for community groups through the transition period, this policy will ensure fair and equitable access to the Council's discretionary funding. The need to provide funding will need to be balanced with the affordability of providing funding mechanisms.
- To support good decision making and governance, the Council is working on strategic and legislative requirements. In addition the Council will start work on a Sustainability Framework to ensure that it is able to effectively and efficiently continue to deliver the services required by the community in an affordable and sustainable manner.
- In 2011 the Council will work with other local authorities in the Bay of Plenty to review Community Outcomes. This will be an important process in valuing the resources owned by the community and reviewing the District's approach to working towards those outcomes.

Whakatane District Council | Draft Long Term Council Community Plan 2009-19 | 18

LEADERSHIP

MITIGATING SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

SIGNIFICANT NEGATIVE EFFECT	WELLBEING			SUSTAINABLE SOLUTION
	CULTURAL	SOCIAL	ENVIRONMENTAL	
Inconsistency in levels of representation across the District	✓	✓	✓	Provision of community involvement in the representation review as well as expert consultation of non-political influences on District representation such as the ability of voters to participate
Community disengagement from the decision making processes of Council	✓	✓	✓	Maximised opportunities for participation in decision making through provision of information and improved accessibility of Council governance processes.
Lack of adequate community input mechanisms	✓	✓	✓	Integrated management of community building mechanisms combined with effective advisory on behalf of the community at local government level.
Lack of opportunities resulting from poor decision making	✓	✓	✓	Development of strategic and policy frameworks to support provision of advice based on robust information and analysis.

This table in the tables above indicate which wellbeing areas may be negatively affected.

Whakatane District Council | Draft Long Term Council Community Plan 2009-19 | 19

Contribution to community outcomes

The activities undertaken by the Council contribute towards the achievement of the nine community outcomes of the Whakatane District. The community outcomes listed are contributed by this Group of Activities.

What we do and why

This describes the activities provided to the community and why they are provided.

Relevant issues

This section details the main issues faced by the activities in the group, including information on how population trends and any legislation alterations are likely to impact on the activities.

Addressing issues

In many instances the Council has work underway at the time of preparing this LTCCP to address the issues facing an activity. Where a project is already underway to address these issues, the project is described in this section.

Who we work with

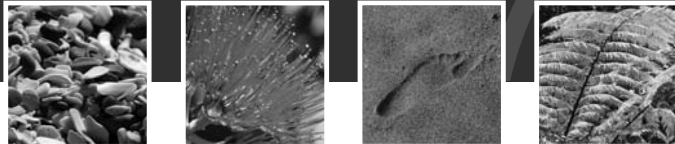
The partnerships that have been developed, and those that will be developed, to provide any of the activities are outlined.

Mitigating significant negative effects to ensure sustainability

Any significant negative effects from providing the activity are listed along with strategies to mitigate the negative effects and ensure sustainability. Ticks in the columns in these tables indicate the wellbeing areas that maybe negatively affected.

What we own

Provides information on the assets the Council owns in relation to the group of activities, and how those assets are managed.



LEADERSHIP							
MEASURING OUR PERFORMANCE							
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVEL OF SERVICE)	MEASURE	CURRENT PERFORMANCE	PROPOSED TARGET			
				YEAR 1 (2009-10)	YEAR 2 (2010-11)	YEAR 3 (2011-12)	YEARS 4-10
Strong transparent and open leadership	The Council makes decisions in an open and transparent manner.	Members are publicly invited and agendas of the Council, its committees and community boards are available.	100% of meetings notified and agendas made available.	100%	100%	100%	100%
		3000 Customer Satisfaction Index (CSI) score 58.5 (needs significant improvement).	CSI score 58.5 or higher (needs significant improvement).	CSI score 58.5 or higher (needs significant improvement).	CSI score 58.4 or higher (needs significant improvement).	CSI score progressively increasing to 60 or higher by 2015.	
Strong transparent and open leadership	Member have the capacity and the opportunity to contribute to Council decision-making.	Number of net Council Committee meetings held per year.	Eight meetings per year.	Eight meetings per year.	Eight meetings per year.	Eight meetings per year.	Eight meetings per year.
		Member submission with the appropriate Council agenda for community involvement in decision making.	3000 CSI score 58.4 (needs significant improvement).	CSI score 58.4 or higher (needs significant improvement).	CSI score 58.4 or higher (needs significant improvement).	CSI score progressively increasing to 60 or higher by 2015.	
Strong transparent and open leadership	Electronic and non-electronic services are available to accommodate all the Local Electoral Act 2001 and participation in knowledge.	Compliance with the Local Electoral Act 2001 for internet options in 2010, 2013, 2015 and representation review in 2009 and 2015.	2007 elections conducted in accordance with Local Electoral Act.	Representation review and any by-elections conducted in accordance with Local Electoral Act.	2010 internet voting conducted in accordance with Local Electoral Act.	Any by-elections conducted in accordance with Local Electoral Act.	Themed elections, by-elections and representation review conducted in accordance with Local Electoral Act.

Measuring our performance

Outlines the service the Council aims to provide the community and information on how the Council intends to measure whether these services are provided. Measures include both perception and factual measures. Perception measures are based on a survey undertaken in November 2008. Copies of the perception survey are available on the Council website: www.whakatane.govt.nz.

LEADERSHIP												
WHAT WE ARE GOING TO DO												
DESCRIPTION	START YEAR	END YEAR	DELEGATION	COUNCIL DEVELOPMENT CONTRIBUTION	COURTESIES	FINANCING (€)					TOTAL COST (€)	
						RESERVE	CHARGE	GENERAL RATE	TARGETED RATE			
Net Labour Committee discretionary fund (\$312,000 per)	2010	2019									960,000	960,000
Annual audits (2011, 2008 per year) and analysis the audit of work done in community groups	2010	2019									1,310,000	1,310,000
Typical professional Network	2010	2010									7,000	7,000
Review of the and Public Health System	2010	2010									14,000	14,000
Developed public plans group	2010	2010									8,000	8,000
Decision-making framework	2010	2010									5,000	5,000
Policy framework	2010	2010									5,000	5,000
Continuously improve	2010	2012									20,000	20,000
Develop Annual Plans following work between 2009-2012	2010	2010									8,000	8,000 for each financial year
Representation Review	2010	2014									16,000	16,000
Elections (2011, 2014, and 2017)	2010	2019					90,000				90,000	450,000 (three years)
Review of the Annual Policy	2011	2011									10,000	10,000
Community relations review	2011	2011									10,000	10,000
Community relations spending	2011	2012									8,000	8,000
Monitor and progress all LTCCP (2011-12, 2014-15, and 2016-18)	2011	2019									90,000 (three years)	90,000 (three years)

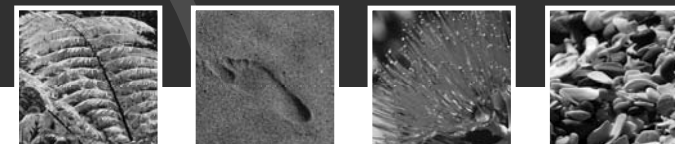
What we are going to do

Major work/projects the Council is planning over the term of the plan are summarised in this section. Note this section only includes high profile/major projects rather than all projects that the Council is planning.

LEADERSHIP												
SUMMARY OF COST OF SERVICES												
FISCAL YEAR	FORECAST FOR THE YEARS ENDED 30/06/2010											
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2010	
...

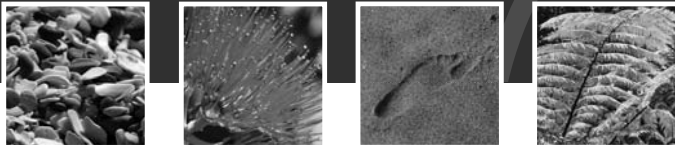
Summary of cost of services

This sets out the budgeted cost for Council activities over the term of the LTCCP. An explanation of the categories used in these statements is included on the following page.



EXPLANATION OF CATEGORIES IN SUMMARY OF ESTIMATED EXPENSES

CATEGORY	EXPLANATION
EXPENDITURE	
Depreciation	The wearing-out, consumption, or loss of value of an asset over its useful life e.g. motor vehicles.
Interest paid	Interest on funds borrowed.
Operations	The day to day cost of running this activity e.g. salaries and wages, materials and services, overheads and any overheads recoveries.
Total Expenditure	Total costs of activity excluding capital expenditure.
REVENUE	
Development Contributions	Money paid by developers towards providing assets or extending existing assets to cater for increased demand due to growth e.g extending sewerage systems.
User Fees and Charges	Includes admission charges for Council facilities, parking fines and regulatory fees e.g. permits, dog registration.
General Rates	Income from general rates charged on the capital value of all properties within the District and the Uniform Annual General Charge (UAGC).
Interest Income	Interest earned on funds invested.
Sundry Income	Miscellaneous income from other sources generally not of a significant nature e.g. local authority petrol tax.
Subsidies and Grants	Money received from other organisation that contributes to the cost of the service.
Targeted Rates	Rates where the benefit or use of a service can be assigned to specific households or communities, such as water supply or disaster mitigation.
Total Revenue	Total revenue for this activity.
NET COST (SURPLUS) OF OPERATIONS	Total expenditure less total revenue.
Capex	Capital Expenditure creating a completely new asset or extending or renewing an existing asset to provide the same or greater service than it currently provides e.g. extending a sewer pipe to increase capacity.
Loan Repayments	Repaying of loans raised for capital expenditure.
Payments to Reserves	Transferring money into a Reserve account held for special purpose. This includes transfers from Development Contribution revenue to Development Contribution Reserves.
Depreciation not funded	The portion of depreciation that the Council does not intend to fund from revenue.
TOTAL SERVICE FUNDING	Net cost of operations plus Capex, loan repayments and payments to reserves.
FUNDED BY	
Depreciation Reserve	Using funds from depreciation reserves.
Development Contribution Reserve	Using funds from Development Contribution Reserves to provide new assets or extension of existing assets to cater for increased demand due to growth.
Loans Raised	Borrowing money to pay for new assets, parts of assets, or to fund temporary deficits.
Operational Reserve	Using funds from operational reserves to provide an asset or to assist with maintaining existing assets or services e.g. using reserve funds to pay for capital expenditure or operational projects.
Sales of Assets	Revenue to be raised from the sale of assets belonging to this activity.
TOTAL FUNDING APPLIED	The balance of funds required to operate this activity.
CAPITAL EXPENDITURE	This shows how the capital expenditure is split to fund level of service improvements, versus population growth and/or renewal works.

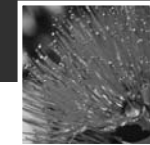
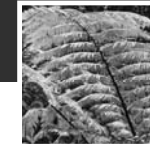


LINK OF COUNCIL ACTIVITIES TO COMMUNITY

The following table sets out how the Council’s activities relate to community outcomes for the Whakatane District. This Group of Activities section provides details on key projects that the Council intends to complete to further the community outcomes.

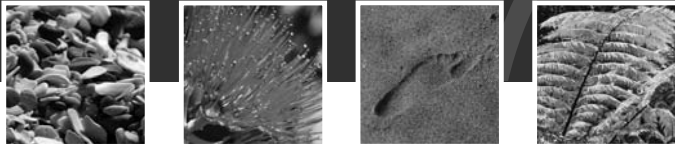
COUNCIL ACTIVITIES	COMMUNITY OUTCOMES WHICH THESE ACTIVITIES PRIMARILY RELATE								
	CLEAN PROTECTED ENVIRONMENT	ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT	PROSPEROUS ECONOMY	HIGH-QUALITY AFFORDABLE INFRASTRUCTURE	STRONG, TRANSPARENT AND OPEN LEADERSHIP	EDUCATION AND TRAINING OPPORTUNITIES FOR ALL	SAFE CARING COMMUNITY	HEALTHY PEOPLE AND QUALITY HOUSING	DIVERSE, CREATIVE AND ACTIVE COMMUNITIES
Leadership					✓				
Governance					✓				
Community Support					✓				
Strategy and Policy					✓				
Transport Networks and Safety				✓					
Transport Networks			✓	✓					
Road Safety				✓			✓		
Parking Enforcement			✓	✓					
Water-related Services	✓			✓					
Stormwater	✓			✓					
Water	✓			✓					
Wastewater	✓			✓					
Trade Waste	✓			✓					
Waste	✓			✓					
Waste Reprocessing	✓			✓					
Waste Disposal	✓			✓					
Waste Recycling	✓			✓					
Environmental Sustainability	✓	✓	✓						
Resource management - Consents		✓	✓						
Resource management – Policy	✓	✓	✓						
Community Safety							✓	✓	
Licensing (Liquor and gambling)							✓	✓	
Environmental Health	✓						✓	✓	
Regulation Monitoring	✓						✓		

INTRODUCTION



COMMUNITY OUTCOMES WHICH THESE ACTIVITIES PRIMARILY RELATE

COUNCIL ACTIVITIES	CLEAN PROTECTED ENVIRONMENT	ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT	PROSPEROUS ECONOMY	HIGH-QUALITY AFFORDABLE INFRASTRUCTURE	STRONG, TRANSPARENT AND OPEN LEADERSHIP	EDUCATION AND TRAINING OPPORTUNITIES FOR ALL	SAFE CARING COMMUNITY	HEALTHY PEOPLE AND QUALITY HOUSING	DIVERSE, CREATIVE AND ACTIVE COMMUNITIES
Safer Communities							✓		
Building							✓	✓	
Animal Control							✓		
Arts and Culture						✓			✓
Library						✓			✓
Museum and Gallery						✓			✓
Community Property			✓					✓	✓
Pensioner Housing								✓	✓
Halls								✓	✓
Commercial Property			✓						✓
Recreation & Community Facilities	✓	✓						✓	✓
Parks and Reserves	✓	✓							✓
Cemeteries and Crematorium	✓								
Public Conveniences	✓							✓	
Aquatic Centres								✓	✓
Ports and Harbour			✓	✓					✓
Sports Fields	✓	✓							✓
Recreation								✓	✓
Hazard Management				✓			✓		
Emergency Management							✓		
Disaster Mitigation				✓	✓		✓		
Corporate Activities					✓				
Human Resources					✓				
Communications					✓				
Finance					✓				
Customer Services					✓				
Corporate Information					✓				
Corporate Property					✓				



LEADERSHIP

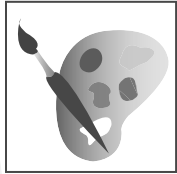
CONTRIBUTION TO COMMUNITY OUTCOMES



STRONG,
TRANSPARENT AND
OPEN LEADERSHIP



SAFE CARING
COMMUNITY



DIVERSE, CREATIVE AND
ACTIVE COMMUNITY

WHAT WE DO AND WHY

Governance

Governance of the Council is a key activity, supporting and guiding everything else that the Council does. The elected members of the Council provide direction to the Council, ensuring that it is able to offer value for money and prudent management contributing to community outcomes. The elected members are the community's representatives, making decisions on behalf of and in the interests of the community. The Council is required by the Local Government Act 2002 to be open, transparent and democratically accountable. This means the Council must conduct its business in public in a way that is easily understood and contributed to by the community.

Community Support

The Council provides community support by providing funding for community projects; recognising voluntary organisations' contributions to the community; supporting and encouraging interaction and exchange with other cultures and recognising elderly people's contribution to the District. This activity is a key part of the Council's

work to support the social and cultural well being of the citizens of this District. It also includes civic ceremonies such as ANZAC Day.

Strategy and Policy

This activity delivers quality strategy and policy advice for elected members and staff to enable effective decision making and long-term planning. The Council makes decisions and sets direction to promote the social, cultural, environmental and economic wellbeing of the District's communities, and contribute to the good governance of these communities. Making good decisions and effectively setting direction requires a framework to provide long-term stability and consistency of approach. This activity also includes developing and consulting on planning and accountability mechanisms as required under the Local Government Act 2002, such as the LTCCP and the Annual Plan.

RELEVANT ISSUES

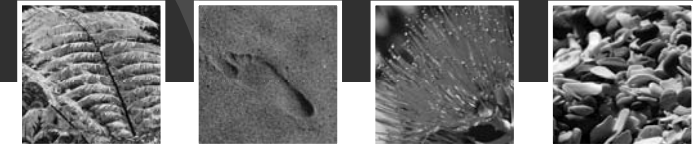
- **Representation** – the Council is required by the Local Electoral Act 2001 to review its governance arrangements and will complete its review by September 2009. Although the timing is similar, the process is a separate one to the special consultation process required for the adoption of the LTCCP.

The Council has based the LTCCP budgets on the current representation model including 10 Councillors and five Community Boards. This budget will be in place until the results of the representation review are known.

- **Participation** – enabling participation in decision making is an ongoing challenge for all councils in New Zealand. The Council's 2008 Resident's Survey indicated that the Council needs to look

at ways of improving the community's ability to input into decision making (with a score of 58.5 – "Needs Significant Improvement"). Copies of the 2008 Resident's Survey are available from the Council's website at www.whakatane.govt.nz. Demand is also growing for information to be provided electronically.

- **Community funding** – the Council has a number of community funding mechanisms, from direct funding support to provision of subsidised leases. Currently there is a lack of integration between these mechanisms and effectively ranking different applications is difficult. In addition as the Council seeks to keep rates at an affordable level it will increasingly struggle to make discretionary funding available. Alongside this, the Council is aware of challenges facing community groups such as a declining volunteer base and reduced central government funding for community activities.
- **Strategic framework** – while the Council does adhere to the provisions of the Local Government Act 2002, it also has a need to develop a robust policy framework that assures that the decisions made by Council comply with relevant policies and legislation.
- **Monitoring and reporting** – the Council has a number of performance measures and levels of service set out in this document and in its Asset Management Plans. Each area of the Council has monitoring mechanisms, however there is a need for an integrated framework to manage the monitoring, reporting and improvement of non-financial performance measures and levels of service across the Council.



ADDRESSING ISSUES

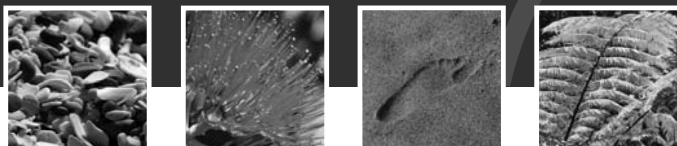
- Representation and participation issues will be addressed through the Representation Review, as well as through continued improvements to the Council's communication mechanisms, especially with regard to its website. All agendas and minutes are made publicly available and Council meetings are open to the public.
- The Council will continue to encourage participation in decision-making processes and provide sufficient resources to deal with increased participation. This involves providing the community with opportunities to take part in decision-making as well as providing staff and systems to effectively manage increased expectations of improved levels of consultation.
- The Council has recently developed and consulted on a Community Funding Policy. This policy provides increased transparency around community funding mechanisms and makes some major changes to the funding regime, with the phasing out of subsidised leases. While there will be some uncertainty for community groups through the transition period, this policy will ensure fair and equitable access to the Council's discretionary funding. The need to provide funding will need to be balanced with the affordability of providing funding mechanisms.
- To support good decision making and governance, the Council is working on strategic and policy frameworks that will ensure consistency of direction and adherence to policy and legislative requirements. In addition the Council will start work on a Sustainability

Framework to ensure that it is able to effectively and efficiently continue to deliver the services required by the community in an affordable and sustainable manner.

- In 2010/11 the Council will work with other local authorities in the Bay of Plenty to review Community Outcomes. This will be an important process in updating the outcomes desired by the community and reviewing the District's approach to working towards those outcomes.
- As part of the review of levels of service in the context of rates affordability, the Council proposed to discontinue the Young Achievers Awards in the draft LTCCP. However the Council has now received sponsorship for these awards which will see them continue.

WHO WE WORK WITH

- Neighbouring district councils and Environment Bay of Plenty
- Central Government departments
- Community and sporting groups and organisations
- Iwi organisations



MITIGATING SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

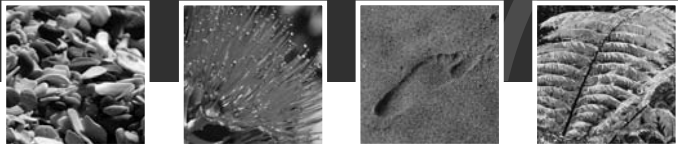
SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	SUSTAINABLE SOLUTION
Inconsistency in levels of representation across the District.	✓	✓	✓	✓	Promotion of community involvement in the representation review as well as explicit consideration of non-geographical influences on effective representation such as the ability of Māori to participate.
Community disengagement from the decision making processes of Council.	✓	✓	✓	✓	Maximise opportunities for participation in decision making through provision of information and improved accessibility of Council governance processes.
Lack of adequate community support mechanisms.	✓	✓	✓		Integrated management of community funding mechanisms combined with effective advocacy on behalf of the community at central government level.
Loss of opportunities resulting from poor decision making.	✓	✓	✓	✓	Development of strategic and policy frameworks to support provision of advice based on robust information and analysis.

Ticks in the columns above indicate which wellbeing area may be negatively affected.

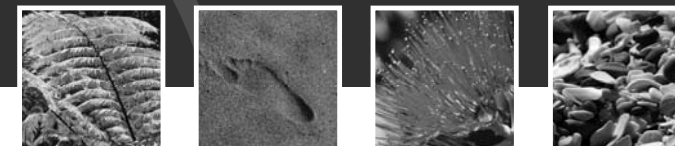


MEASURING OUR PERFORMANCE

COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Strong transparent and open leadership	The Council makes decisions in an open and transparent manner.	Meetings are publicly notified and agendas of the Council, its committees and community boards are available.	100% of meetings notified and agendas made available.	100%	100%	100%	100%
		Satisfaction with the opportunities Council provides for community involvement in decision making.	2008 Customer Satisfaction Index (CSI) score 58.5 (Needs significant improvement).	CSI score 58.5 or higher (Needs significant improvement).	CSI score 58.5 or higher (Needs significant improvement).	CSI score 58.5 or higher (Needs significant improvement).	CSI score progressively increasing to 68 or higher by 2019. (Good service, but with potential for improvement).
Strong transparent and open leadership	Māori have the capacity and the opportunity to contribute to Council decision making.	Number of Iwi Liaison Committee meetings held per year.	Eight meetings per year.	Eight meetings per year.	Eight meetings per year.	Eight meetings per year.	Eight meetings per year.
		Māori satisfaction with the opportunities Council provides for community involvement in decision making.	2008 CSI score 58.4 (Needs significant improvement).	CSI score 58.4 or higher (Needs significant improvement).	CSI score 58.4 or higher (Needs significant improvement).	CSI score 58.4 or higher (Needs significant improvement).	CSI score progressively increasing to 68 or higher by 2019.
Strong transparent and open leadership	Elections and representation reviews are conducted in accordance with the Local Electoral Act 2001 and participation is encouraged.	Compliance with the Local Electoral Act 2001 for triennial elections (in 2010, 2013, 2016) and representation reviews (in 2009 and 2015).	2007 elections conducted in accordance with Local Electoral Act.	Representation review and any by-elections conducted in accordance with Local Electoral Act.	2010 triennial elections conducted in accordance with Local Electoral Act.	Any by-elections conducted in accordance with Local Electoral Act.	Triennial elections, by-elections and representation reviews conducted in accordance with Local Electoral Act.



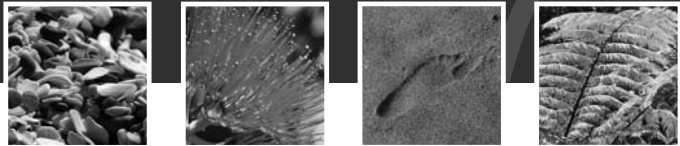
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
<p>Strong transparent and open leadership</p> <p>Safe caring community</p>	<p>Community groups, voluntary organisations and landowners are supported in contributing to the social, environmental, cultural and economic wellbeing of the Whakatane District.</p>	<p>Availability and distribution of community funding in accordance with Council policy.</p>	<p>\$295,000 distributed in 2008/09 through:</p> <p>Community Boards discretionary funds.</p> <p>Iwi Liaison Committee discretionary fund.</p> <p>Annual Grants.</p> <p>Lease subsidies.</p>	<p>\$295,000 distributed through:</p> <p>Community Boards discretionary funds.</p> <p>Iwi Liaison Committee discretionary fund.</p> <p>Annual Grants.</p> <p>Multiple Year Funds</p> <p>Lease subsidies.</p>	<p>\$305,000 distributed through:</p> <p>Community Boards discretionary funds.</p> <p>Iwi Liaison Committee discretionary fund.</p> <p>Annual Grants.</p> <p>Multiple Year Funds.</p> <p>Lease subsidies.</p>	<p>\$305,000 distributed through:</p> <p>Community Boards discretionary funds.</p> <p>Iwi Liaison Committee discretionary fund.</p> <p>Annual Grants.</p> <p>Multiple Year Funds.</p> <p>Lease subsidies.</p>	<p>\$340,000 distributed through:</p> <ul style="list-style-type: none"> - Community Boards discretionary funds. - Iwi Liaison Committee discretionary fund. - Annual Grants. - Multiple Year Funds. - Preservation Incentive Fund.
<p>Strong transparent and open leadership</p>	<p>The Council will develop and maintain strategies, policies and plans that support sustainable development and the needs of the community.</p>	<p>Perception that the Council makes good long term decisions.</p>	<p>2008 Customer Satisfaction Index (CSI) score 47.4</p> <p>(Needs significant improvement).</p>	<p>CSI score 47.4 or higher</p> <p>(Needs significant improvement).</p>	<p>CSI score 47.4 or higher</p> <p>(Needs significant improvement).</p>	<p>CSI score 47.4 or higher</p> <p>(Needs significant improvement).</p>	<p>CSI score progressively increasing to 68 or higher by 2019.</p> <p>(Good service, but with potential for improvement).</p>
		<p>Status of the Council's policy framework.</p>	<p>Stocktake of existing policies compiled by June 2009.</p>	<p>Policy framework drafted and review schedule completed.</p> <p>A third of policies reviewed as per schedule.</p>	<p>Two thirds of policies reviewed as per schedule.</p>	<p>All policies reviewed as per schedule.</p>	<p>Ongoing maintenance of framework to ensure it is up-to-date.</p>



WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)									
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES	TOTAL COST (\$)	
Iwi Liaison Committee discretionary fund (\$10,000 pa)	2010	2019								100,000		100,000
Annual Grants (\$131,000 pa and includes the cost of in kind rebates to community groups)	2010	2019								1,310,000		1,310,000
Bylaws enforcement framework	2010	2010								7,000		7,000
Review of Fire and Public Health Bylaws	2010	2010								14,000		14,000
Smoke-free public places policy	2010	2010										Internal cost
Review of the Disaster Mitigation Funding Policy	2010	2010										Internal cost
Decision-making framework	2010	2010								8,000		8,000
Policy framework	2010	2010								5,000		5,000
Sustainability framework	2010	2012								20,000		20,000
Develop Annual Plans (intervening years between LTCCPs)	2010	2019								8,500		8,500 for each Annual Plan
Representation Review	2015	2016								15,000		15,000
Elections (2011, 2014, and 2017)	2010	2019				56,000				69,000		125,000 (every three years)
Review of the Alcohol Policy	2011	2011										Internal cost
Community outcomes review	2011	2011								10,000		10,000
Community outcomes reporting	2012	2012								8,000		8,000
Review and prepare an LTCCP (2011/12, 2014/15, and 2018/19)	2012	2019										50,000 (every three years)

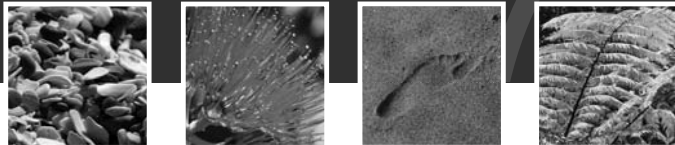
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

ANNUAL PLAN 2009 \$,000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,000	2011 \$,000	2012 \$,000	2013 \$,000	2014 \$,000	2015 \$,000	2016 \$,000	2017 \$,000	2018 \$,000	2019 \$,000
	EXPENDITURE										
125	Depreciation	0	0	0	0	0	0	0	0	0	0
44	Interest Paid	7	7	8	8	8	0	0	0	0	0
3,106	Operations	2,724	2,852	2,917	2,991	3,122	3,125	3,161	3,341	3,473	3,417
3,274	Total Expenditure	2,731	2,860	2,925	2,999	3,130	3,125	3,161	3,341	3,473	3,417
	REVENUE										
0	Development Contributions	0	0	0	0	0	0	0	0	0	0
1	User Fees & Charges	0	0	0	0	0	0	0	0	0	0
2,921	General Rates	2,345	2,403	2,531	2,582	2,615	2,690	2,700	2,806	3,008	2,932
0	Interest Income	0	0	0	0	0	0	0	0	0	0
2	Sundry Income	0	58	0	0	62	0	0	67	0	0
0	Subsidies & Grants	0	0	0	0	0	0	0	0	0	0
356	Targeted Rates	380	406	409	422	437	440	448	471	476	484
3,280	Total Revenue	2,725	2,867	2,940	3,004	3,115	3,130	3,148	3,344	3,484	3,416
(6)	Net Cost (Surplus) of Operations	5	(8)	(15)	(5)	15	(5)	13	(2)	(11)	1
(6)	Transfer from (surplus)/deficit	5	(8)	(15)	(5)	15	(5)	13	(2)	(11)	1
0	Capex *	0	0	0	0	0	0	0	0	0	0
6	Loan Repayments	6	6	6	6	105	0	0	0	0	0
0	Payments to Reserves	0	2	10	0	0	5	0	2	11	0
0	Less Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
0	Total Funding Requirement	11	(0)	(0)	1	120	0	13	0	(0)	1
	FUNDED BY:										
0	Depreciation Reserve	0	0	0	0	0	0	0	0	0	0
0	Development Contribution Reserve	0	0	0	0	0	0	0	0	0	0
0	Loans Raised	0	0	0	0	0	0	0	0	0	0
0	Operational Reserve	11	0	0	1	120	0	13	0	0	1
0	Sale of Assets	0	0	0	0	0	0	0	0	0	0
0	Total Funding Applied	11	0	0	1	120	0	13	0	0	1

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume two of this LTCCP.

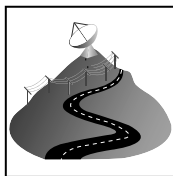


TRANSPORT NETWORKS AND SAFETY

CONTRIBUTION TO THE COMMUNITY OUTCOMES



SAFE CARING COMMUNITY



HIGH-QUALITY AFFORDABLE INFRASTRUCTURE



PROSPEROUS ECONOMY

WHAT WE DO AND WHY

Transport Networks

The Council provides roading, airports, pedestrian and parking facilities and public transport infrastructure for the sustainable, safe, convenient, comfortable and cost effective movement of people and goods throughout the District, as well as to destinations outside the District. It benefits residents, businesses and the District as a whole. There are a number of legislative requirements that the Council needs to comply with in this activity including the Land Transport Management Act 2003, Local Government Acts 1974 and 2002 and the Resource Management Act 1991.

The transportation network mainly consists of roads, footpaths and car parking along with associated services such as street lighting, road markings, bridges and cycleways. The roading network consists of approximately 902 km of predominantly rural roads (82%). Over 76% of the network is sealed, which is well above the national average of 60%. Currently there are approximately 175 million vehicle kilometres travelled on the network each year with approximately 72% of this traffic being on the arterial and collector roads.

There are approximately 160km of footpaths in the District including public access ways. Most urban areas have footpaths on both sides of the street, although where topographical restraints exist or there is insufficient need these are only provided on one side. Street lighting is provided to increase the safety and convenience for both motorists and pedestrians and includes carriageway lighting (except rural state highways); amenity lighting (car parks, right-of-ways, footpaths and amenity areas) and under veranda or display lighting. The Council maintains over 2,300 street signs comprising a mix of regulatory and information signs.

The Council is responsible for the management of two airports in the District, the Whakatane Airport and Galatea Airstrip. Whakatane Airport has been established as a Council-Controlled Organisation in partnership with the Ministry of Transport. All commercial passenger services are currently provided by Air New Zealand. See the section entitled "Council Controlled Organisations" for more information about the Whakatane Airport. Galatea airstrip has little infrastructural development.

Road Safety

The Council is the lead agency in the Eastern Bay cluster (Whakatane, Kawerau and Opotiki District Councils) for road safety education, advertising and co-ordination. Police and the Accident Compensation Corporation (ACC) are key stakeholders along with local agencies who belong to the Road Safety Committee. The activities are provided in response to central government requirements identified in the Land Transport Amendment Act 2008, Government Policy Statement targets, and community aspirations. The cost of the road safety activity is spread across the three Eastern Bay of Plenty district councils and Environment Bay of Plenty.

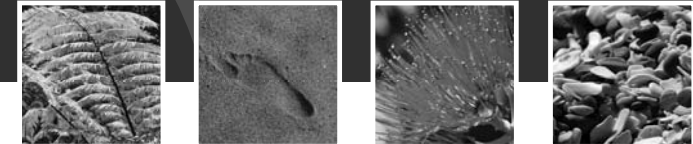
ACC are key contributors financially in their identified target areas. Financial and in kind support is also received from business and local communities.



Road safety speed campaign

The main activity is the co-ordination of education programmes and advertising to address the causes of serious and fatal crashes in the Eastern Bay. There are key partners in the community such as the Probation Service and Community Drug and Alcohol Services that deliver ongoing projects. The Annual Road Safety Action Plan is brought into effect through the Eastern Bay of Plenty Road Safety Committee and employment of Road Safety/Sustainable Transport personnel.

An active transport function is planned under the Road Safety activity as a joint venture between Environment Bay of Plenty, Kawerau District Council, Opotiki District Council and Whakatane District Council. Community support by way of in kind and financial support is also key to effecting a comprehensive active transport program.



Parking Enforcement

The Council provides parking enforcement services in response to community needs and aspirations for safety and convenience. The parking provisions are governed by the Traffic and Speed chapter of the Consolidated District Council Bylaw as well as relevant sections of the Land Transport Act 1998 and traffic regulations. Monitoring is focused on the central business districts of Whakatane and Kopeopeo. Enforcement activities are aimed at motorists overstaying their parking time but also include the issuing of infringement notices for expired warrants and registrations, damaged/smooth tyres and illegal parking within defined areas.

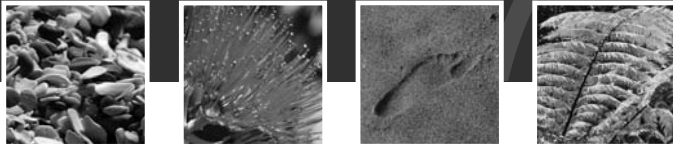


Parking warden issuing a notice

This activity supports safety on the road by identifying vehicles that do not comply with regulations around road worthiness. Associated processes include prosecutions and court appearances as well as responding to complaints. The Council is proactive in promoting Whakatane's parking regulations and promotes the message of responsible driver behaviour towards parking requirements. This service ensures a turnover of vehicles in key areas to manage traffic flow.

RELEVANT ISSUES

- **Population growth and demand** – the trend of population growth in urban and coastal areas puts pressure on the Council's transport network assets in these areas. The key consequences of population growth on the Council's roading infrastructure include:
 - An increase in housing may require new roads (and associated assets) to be developed and vested to Council
 - Existing roads may need to be upgraded to service the shift toward urbanisation and the associated increased use of areas of the current network. This could involve realignments or the sealing of existing metal roads
 - Requirement to provide for additional commercial car parks and service lanes to accommodate growth in areas such as Whakatane, Piripai and Ohope. This will mean an increase in the assets vested in Council
 - Increase in associated operational and maintenance costs
 - Increase in costs to residents
 - Decrease standard of living (i.e. through delays in traffic, increased pollution etc)
 - The knock on effect of increased traffic volumes in these growth areas, generated by employees, delivery trucks or other vehicles associated with commercial and industrial business may increase the rate of deterioration of existing roads due to heavy commercial vehicles. This also applies to the primary industries in place particularly the harvesting of exotic forests
- Potential new routes may need to be investigated as existing routes become congested around the newly populated urban areas
- New infrastructure may be needed to provide improved links or establish new links between communities such as between Whakatane and Piripai, and Whakatane and Ohope
- An increase in pressure on the existing public transport services with the need to provide an improved level of service
- An increase in the demand for pedestrian and cyclist facilities throughout the District.
- **Climate change** – increases exposure to road closures and damage to the roading infrastructure.
- **Car parking** - car parking in Whakatane is under increasing pressure, with additional facilities required during the term of this LTCCP.
- **Alternative forms of transport** – there is increasing pressure on the Council, both through legislation and from the community, to facilitate alternative forms of transport such as walking and cycling. The Council has developed and is implementing the Walking and Cycling Strategy 2007.
- **Safety** - the Eastern Bay has long standing issues of repeat drink driving, inattentive driving, disregard for restraint wearing and general lack of driving to the conditions responsibly.



- **Affordability/levels of service** – transport networks is one of the Council's most expensive activities. A balance must be struck between extending and improving the network and ensuring that rates are kept at an affordable level. The Council is in a large catch up programme to ensure long term sustainability of assets. Projects that increase levels of service and would have been loan funded have been deferred until such time as high risk projects in other activities have been undertaken.

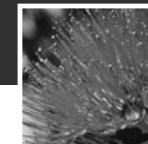
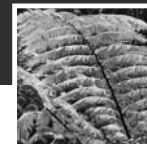
ADDRESSING ISSUES

- The Council monitors the ongoing shift in population distribution so that it can better plan for infrastructure requirements moving forward. As the population centres develop and change within the District the Council has the opportunity to reassess the existing levels of service placed upon the existing network. The shift in population may necessitate an increase in the levels of services in some areas while allowing a decrease in others. Any changes in levels of service will be fully consulted on with the community.
- The Council ensures it is compliant with the relevant legislative requirements related to the transport activity. This includes managing environmental performance and governance through the implementation and continuous improvement of the roading asset management plan (AMP). External funding is sought and maximised. Forward planning is undertaken with external parties to identify future requirements for funding. Investigation and consultation with the community is done to identify needs, such as alternative transport or new routes that may

be eligible for funding. While the Council will seek to maximise funding available from central government, the willingness of the community to pay will always be taken into account with regard to future planning.

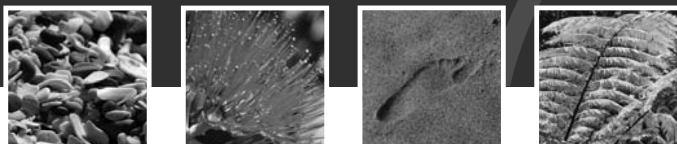
- Climate change and its related impacts must be factored in with regard determining infrastructure requirements. For example, the Council has included provision in the LTCCP for route security projects.
- In order to ensure parking facilities are available to meet the needs of the community the Council is currently actively managing available facilities (through enforcement activities) as well as planning for the development of a multi-story parking building.
- The use of alternative routes and bypasses is one way to mitigate traffic congestion in built up areas. The Council is developing a transportation network model which will support it in investigating, amongst other aspects, alternative routes for the District.
- Road safety is an integral part of Council's activities that revolves around all forms of transportation, from walking through to driving. In this context the Council will continue to enforce the three E's ('engineering', 'enforcement' and 'education') as part of its campaign to increase road safety and reduce the number of injuries and fatalities that occur on the network. Road Safety outcomes are achieved through the work of a road safety coordinator, and the Eastern Bay of Plenty Road Safety Committee, which was established 16 years ago to undertake practical road safety projects.

- The Active Transport Programme planned under the Road Safety activity is a joint venture between Environment Bay of Plenty, Kawerau District Council, Opotiki District Council and Whakatane District Council. This programme aims to promote alternative means of transport that will reduce road travel demand. Each Council will provide a similar funding framework to that already in place for road safety.
- The Council have adopted a policy whereby depreciation is funded to the extent that is needed to fund its share of renewals capital projects. As many roading projects attract subsidies, a substantial portion of depreciation is not required to be funded in this activity.
- To address affordability issues in the transport networks area:
 - Approximately \$3.2m worth of works and projects have been deferred to later years or excluded from the programme altogether. In many cases projects have been deferred for one year including seal extensions, sealed road re-surfacing, Matahi Valley Road realignment, Thornton Road pavement rehabilitation, Taneatua Road pavement rehabilitation, footpath renewals, Tarawera River access upgrade and Matata Lagoon causeway upgrade.
 - A number of projects have been have ongoing reduced budgets or be removed from the capital plan including general kerb and channel repairs, maintenance of Christmas lights and power undergrounding.



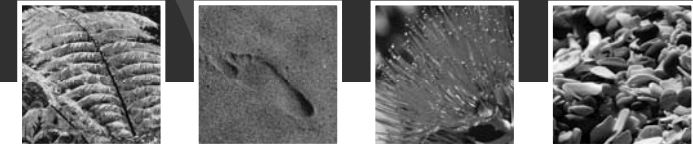
WHO WE WILL WORK WITH

- New Zealand Transport Agency
- New Zealand Police
- New Zealand Fire Service and Emergency Services
- Neighbouring district councils and Environment Bay of Plenty
- Civil Aviation Authority
- Air New Zealand Link
- Whakatane Airport Users Group
- Galatea Aero Club
- Iwi organisations
- Utility companies – power (generation, transmission, distribution), communication, gas
- Environmental groups
- Central Government agencies
- Accident Compensation Commission
- Eastern Bay of Plenty Road Safety Committee
- Child Restraint Action Group
- Disabled Persons Assembly
- Eastbay Rural Education and Activities Programme (REAP)
- Schools
- Road safety instructors and providers
- Health promoters and institutions



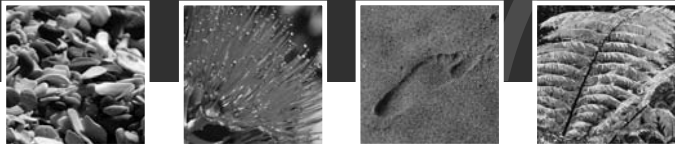
MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	SUSTAINABLE SOLUTION
Changing weather patterns may result in extreme events causing damage to critical assets (weather bombs).	✓	✓	✓	✓	Liaise with central and regional government with regard to trends and any monitoring that is being undertaken and develop appropriate responses to changing trends. The Council is also planning route security projects during the term of this LTCCP.
Economically, the cost of desired infrastructure improvements may exceed the community's ability to pay.		✓	✓		Consult with the community on all costs and options for levels of service through the LTCCP process.
Transportation development may impinge on culturally significant lands.	✓	✓		✓	Track and record all the consultation procedures and results for each affected Māori /iwi organisation for all projects outside the existing road reserve.
Road and environment factors can contribute to crashes, particularly those that involve loss of control.	✓	✓	✓	✓	<p>New Zealand Transport Agency (NZTA) monitors and records through the Crash Analysis System (CAS) the % of accidents caused by loss of control.</p> <p>Undertake crash reduction studies. Liaise with the Eastern Bay of Plenty Road Safety Committee.</p> <p>Undertake route security projects.</p> <p>Maximise funding for minor safety works.</p>
The particular needs of cyclists and pedestrians and their conflicts with other forms of traffic.		✓			Implement the recommendations of the Walking and Cycling Strategy 2007.
The number of people killed or injured on roads each year.	✓	✓	✓		<p>NZTA monitors and records through the CAS % all road related deaths and injuries.</p> <p>Liaise with the Eastern Bay of Plenty Road Safety Committee.</p>



SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	SUSTAINABLE SOLUTION
The quality of surface runoff from roads that discharges into adjacent coastal or other waters.	✓	✓	✓	✓	Compliance with resource consents and Council's engineering standards and guidelines. Environmental controls.
Dust nuisance.		✓		✓	Track and record complaints and comply with resource consent conditions during construction activities.
New roads or upgrades to existing roads may encourage vehicle use which may have environmental impacts.				✓	The Council and other agencies are investing in alternative modes of transport such as cycling, walking and public transport.
The impacts of forestry harvesting on local roads.		✓	✓		Monitor and report annually the deterioration of pavements effected by heavy forestry.
Potential impacts on customer satisfaction due to service failure / delays /responsiveness.		✓	✓		Monitor and report on levels of service and in service provider contracts. Seek to resolve customer complaints "close the loop".
Health and safety risks associated with the operation, maintenance, or construction of Transport infrastructure.		✓	✓		Ensure compliance with legislation and Health & Safety Management Plans. Maintain an incidents register.
Issuing of infringement notices and the burden of payment.		✓	✓		These have been adopted as a practical means to manage parking availability in commercial areas. Payment overtime is available to reduce financial burden.
Possible walking/cycling infrastructure-public transport cost increases – both for local government and citizens.			✓		Relevant information to decision makers with future possibilities being grounded in practical applications and best information around the impact on transport with less reliance on fossil fuel.

Ticks in the columns above indicate which wellbeing area may be negatively affected.



WHAT WE OWN

The Council owns significant assets that contribute to the wellbeing of the community by providing safe and efficient transportation networks for vehicles, pedestrians, travellers and tourists. The asset base is worth more than \$284 million and requires annual maintenance and repair work to keep it in a safe and efficient working order.

ASSET	GROSS REPLACEMENT COST (AS AT 1 JULY 2008)
Drainage	\$18,389,894
Footpaths	\$12,855,202
Island (traffic controls)	\$4,229,843
Railings	\$774,451
Storm Water Channel	\$9,664,305
Signage	\$303,718
Bridges	\$36,342,555
Carparks	\$2,436,755
Street Lights	\$4,564,784
Carriageway	\$192,804,966
Whakatane Airport	\$2,081,713
TOTAL	\$284,448,186

The Council uses an Asset Management Plan and strategies to determine how the transport network will be operated and maintained on a day-to-day basis.

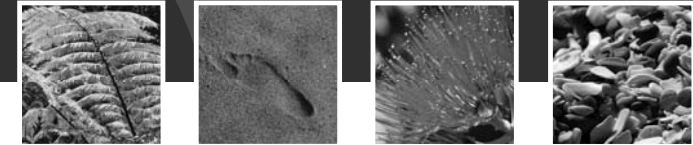
The Asset Management Plan sets out:

- The levels of service (at an operational level) which the Council aims to achieve.
- The assets and the strategies used to manage the assets.
- The lifecycle management plan used to provide the levels of service (covering maintenance, renewal and capital works).
- How changes to growth and demand are considered to ensure that future requirements are identified and planned for.

The Asset Management Plan will be reviewed every year with a major update every three years to align with the LTCCP process.

The Council has two key service provider relationships for Transport Networks:

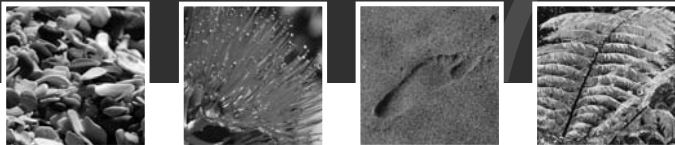
- Opus International Consultants provide the majority of the professional services. This contract includes: developing and updating work programmes, management of works contracts and reporting on road issues.
- Downer EDI Works LTD is the Council's Roading Maintenance Contractor responsible for the day-to-day maintenance of the road network and associated assets including routine and reactive maintenance.



MEASURING OUR PERFORMANCE

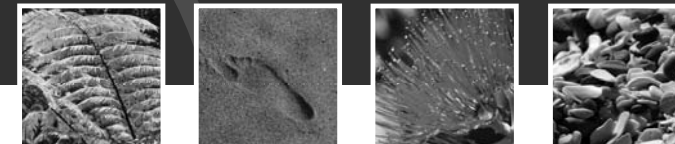
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Prosperous economy High-quality affordable infrastructure	Provide a reliable, safe and maintained transport network.	Satisfaction with the surface of the roads being maintained (e.g. lack of potholes, cracks, bumps etc).	2008 Customer Service Index (CSI) score 64.1 (Fair: Needs improvement).	CSI score 65.4 or higher (Fair: Needs improvement).	CSI score 66.7 or higher (Fair: Needs improvement).	CSI score 68 or higher (Good service but with potential for improvement).	CSI score progressively increasing to 73 or higher by 2019. (Very good service).
		Percentage of customer service requests responded to appropriately and within timeframes in maintenance contract.	95%	95%	95%	95%	95%
		Percentage of road network compliant with New Zealand Transport Agency average road roughness limits.	95%	95%	95%	95%	95%
		Percentage of road crashes where the road is a contributing factor (5 year average).	14%	Less than 14%	Less than 12%	Less than 10%	Less than 10%
	Provide a quality roading network compliant with all statutory and regulatory requirements.	Compliance with transport related statutory and regulatory requirements according to NZTA procedural audits (3 yearly).	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	Route security is maintained.	Percentage of emergency road closure incidents where access is restored within timeframes in maintenance contract.	100%	100%	100%	100%	100%
		Number of bridges spanning the Whakatane River providing access to Whakatane urban area.	1	1	1	1	2 (from 2017)

A number of capital projects that sought to increase the service level provided to the community by this group of activities have been deferred. More information can be found under "affordability and catching up" in the key issues section of this LTCCP.



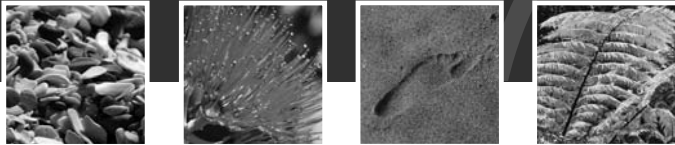
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
High quality affordable infrastructure Safe caring community	Provide programmes that help reduce the incidence and severity of crashes in the District and help to reduce road travel demand.	Satisfaction with the safety of our roads.	2008 CSI score 68.4 (Good service but with potential for improvement).	CSI score 68.4 or higher (Good service but with potential for improvement).	CSI score 68.4 or higher (Good service but with potential for improvement).	CSI score 68.4 or higher (Good service but with potential for improvement).	CSI score progressively increasing to 73 or higher by 2019. (Very good service).
		Number of annual road safety and travel demand programmes. For example: Driving to the conditions. Driver licensing. Alcohol and drugs. Safety belts and restraints. Community education. Active transport.	39 programmes delivered in 2008/09.	At least 30 programmes delivered annually.	At least 30 programmes delivered annually.	At least 30 programmes delivered annually.	At least 30 programmes delivered annually.
Prosperous economy High quality affordable infrastructure	Parking enforcement maximises the availability of parking and ensures that vehicles are safe.	Satisfaction with Council parking in Whakatane.	2008 CSI score 69.9 (Good service but with potential for improvement).	CSI score 69.9 or higher (Good service but with potential for improvement).	CSI score 69.9 or higher (Good service but with potential for improvement).	CSI score 69.9 or higher (Good service but with potential for improvement).	CSI score progressively increasing to 73 or higher by 2019. (Very good service).
		Number of regular patrols that are carried out in Whakatane and Kopeopeo for parking and road worthiness.	Whakatane; 3 patrols per day. Kopeopeo; 5 patrols per week.	Whakatane; 3 patrols per day. Kopeopeo; 5 patrols per week.	Whakatane; 3 patrols per day. Kopeopeo; 5 patrols per week.	Whakatane; 3 patrols per day. Kopeopeo; 5 patrols per week.	Whakatane; 3 patrols per day. Kopeopeo; 5 patrols per week.

A number of capital projects that sought to increase the service level provided to the community by this group of activities have been deferred. More information can be found under “affordability and catching up” in the key issues section of this LTCCP.



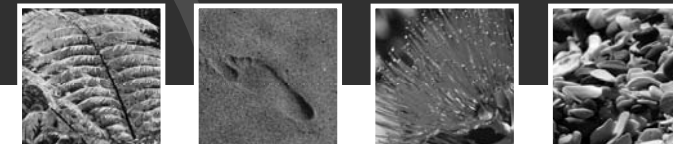
WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								TOTAL COST (\$)	
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES		
Landing Road roundabout improvements. Design 2009/10 and construction 2010/11	2010	2011	310,000		93,000	372,000						775,000
Gorge Road widening and cycleway improvements. Design 2009/10 and construction 2010/11	2010	2011		518,400		633,600						1,152,000
Assorted minor safety improvement works over ten year period	2010	2019	2,515,410			3,074,391						5,589,801
Road Safety programmes:	2010	2019										
Driving to the conditions - speed, inattention, bends, fatigue, weather (\$1.08m)												
Driver licensing - motorcycle, learner, restricted (\$702,000)												
Alcohol and drugs - youth, repeat, attitudes (\$567,000)												
Safety belts and restraints - adult and child restraints (\$386,000)												
Community education - advertising, events, resources, intersections (\$911,600)												
Road Safety funding	2010	2019				3,443,400					200,000	3,643,400



DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES	TOTAL COST (\$)
Active transport programmes - walking, cycling, travel planning - alternative sustainable transport. Council funding is 20,000 pa from walking and cycling	2010	2019				2,673,000				200,000	2,873,000
Widening of Wainui Road to 10m seal width	2011	2019	1,405,350			1,717,650					3,123,000
Thornton Road curves realignment (Blueberry Corner) design 2011/12 and construction 2012/13	2012	2013	1,305,000			1,595,000					2,900,000
Widening of Thornton Road to 10m seal	2012	2019	1,080,000			1,320,000					2,400,000
Route security projects (provision funding indication only - project feasibility still to be developed)	2013	2019		3,494,400		3,225,600					6,720,000
Multi- storey car park building	2013	2015		1,914,000	286,000						2,200,000
Second bridge over the Whakatane River (provisional funding indication only - project feasibility still to be developed)	2015	2017		10,200,000	3,060,000	12,240,000					25,500,000

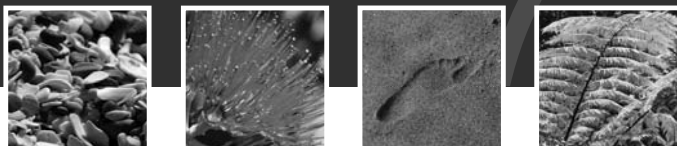
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

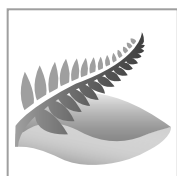
ANNUAL PLAN 2009 \$,'000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,'000	2011 \$,'000	2012 \$,'000	2013 \$,'000	2014 \$,'000	2015 \$,'000	2016 \$,'000	2017 \$,'000	2018 \$,'000	2019 \$,'000
	EXPENDITURE										
4,775	Depreciation	5,147	5,316	5,648	5,854	6,056	6,380	6,702	6,907	7,153	7,353
311	Interest Paid	292	357	519	603	523	482	788	1,077	1,252	1,325
6,165	Operations	7,131	7,508	7,800	8,113	8,261	8,472	8,643	8,889	9,177	9,320
11,250	Total Expenditure	12,570	13,181	13,967	14,571	14,840	15,335	16,132	16,873	17,582	17,999
	REVENUE										
314	Development Contributions	355	364	374	383	392	402	411	422	432	441
378	User Fees & Charges	395	405	417	427	437	447	458	470	481	491
0	General Rates	0	0	0	0	0	0	0	0	0	0
0	Interest Income	0	0	0	0	0	0	0	0	0	0
220	Sundry Income	294	302	310	318	325	333	341	349	358	366
6,813	Subsidies & Grants	5,869	8,167	6,658	9,423	7,976	8,605	16,635	14,236	8,767	15,844
6,704	Targeted Rates	7,039	8,134	9,058	10,015	10,268	10,713	11,248	11,352	11,901	12,966
14,429	Total Revenue	13,952	17,372	16,818	20,565	19,399	20,500	29,094	26,829	21,939	30,108
(3,179)	Net Cost (Surplus) of Operations	(1,382)	(4,192)	(2,851)	(5,994)	(4,560)	(5,166)	(12,961)	(9,956)	(4,357)	(12,109)
(3,179)	Transfer from (surplus)/deficit	(1,382)	(4,192)	(2,851)	(5,994)	(4,560)	(5,166)	(12,961)	(9,956)	(4,357)	(12,109)
7,835	Capex *	6,296	11,599	8,642	13,107	10,501	14,224	28,252	23,093	11,500	24,059
324	Loan Repayments	889	268	411	2,314	2,188	316	373	475	552	596
344	Payments to Reserves	410	523	393	394	408	427	430	439	440	458
(1,416)	Less Depreciation not Funded	(2,689)	(2,666)	(2,423)	(1,625)	(1,527)	(1,749)	(2,019)	(2,641)	(2,783)	(2,115)
3,907	Total Funding Requirement	3,524	5,533	4,172	8,196	7,011	8,051	14,075	11,410	5,351	10,889
	FUNDED BY:										
3,022	Depreciation Reserve	2,464	2,659	3,228	4,391	4,031	4,315	4,124	4,287	4,388	9,938
88	Development Contribution Reserve	78	153	63	57	71	590	4,240	2,934	82	50
610	Loans Raised	224	2,695	854	1,511	773	3,118	5,681	4,159	851	870
187	Operational Reserve	733	0	0	2,209	2,109	0	0	0	0	0
0	Sale of Assets	25	26	26	27	28	28	29	30	30	31
3,907	Total Funding Applied	3,524	5,532	4,172	8,196	7,011	8,051	14,074	11,410	5,351	10,889
* CAPITAL EXPENDITURE											
	Level of Service	1,338	3,126	1,827	3,445	1,979	4,519	2,192	2,128	2,179	8,447
	Growth	91	361	389	333	356	489	2,450	1,815	397	365
	Renewals	4,867	8,113	6,426	9,329	8,165	9,216	23,609	19,150	8,923	15,247

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP.

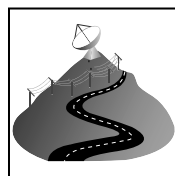


WATER-RELATED SERVICES

CONTRIBUTION TO COMMUNITY OUTCOMES



CLEAN PROTECTED ENVIRONMENT



HIGH-QUALITY AFFORDABLE INFRASTRUCTURE

WHAT WE DO AND WHY

Stormwater

The Council manages stormwater systems in Whakatane, Taneatua, Otarawairere, Matata, Te Mahoe, Edgecumbe, Te Teko, Ohope, Murupara and Taiwhakaea. Each of these locations has its own issues and geographical challenges to ensure stormwater is effectively and efficiently managed and causes little disruption in the communities. The Council provides stormwater systems because of statutory obligations and public demand.

The design standard for Whakatane’s urban stormwater reticulation system is to cope with a one in 10 year event with no surface flooding and a one in 50 year event with surface flooding drained away using overland flow paths. Low-lying parts of the Whakatane urban area have stop-banks as protection from the Whakatane River. The river and stopbanks are managed by Environment Bay of Plenty. Through the town there are canals and open drains that link to pumps. The higher parts of the urban area affect high volumes of stormwater to the lower areas of town.

Water

Water is an essential resource in our community and the Council is charged with ensuring water is of a high standard, is safe to drink and that supply is adequate for all the community. In response to this the Council manages a number of water supply assets for the District and is required to adhere to a number of statutory requirements, standards and policies. Under section 130(2) of the Local Government Act 2002, the Council must continue to provide water services to those communities that have been serviced.



Whakatane water treatment plant

The Council manages the Whakatane treatment plant which has a capacity of 12,000 cubic metres per day. Water is pumped into three supply reservoirs and then reticulated or pumped to a further eight reservoirs for the higher areas of the scheme. Ohope is also serviced by Whakatane water.

With no direct water source, Edgecumbe water is purchased from the Plains scheme, and services approximately 1,730 residents whilst at Matata the water obtained from a spring in the Manawahe Hills has

been undergoing continual chlorination since the 1987 earthquake to maintain a high quality.

Taneatua’s water is sourced from a bore located on the banks of the Waimana River, it is chlorinated and reticulated to 790 residents and in Murupara the water is sourced from two artesian wells where two pumps lift the water to four reservoirs. The supply is untreated.

Ruatoki’s water supply consists of an extraction bore, treatment plant, pump station, reservoir and distribution network. The Rangitaiki Plains water is drawn from an artesian spring near the Tarawera River and supplies around 8,400 residents and the Te Mahoe water supply was transferred from Mighty River Power in 2003, this supply is chlorinated and unmetered.

In Waimana the water is treated by chlorine gas at the extraction bore and supplies approximately 160 residents.

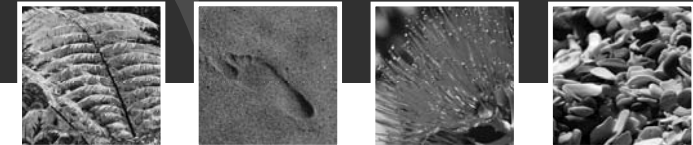
Wastewater

The Council is responsible for the provision and management of six wastewater schemes situated at Whakatane, Ohope, Edgecumbe, Taneatua, Murupara, and Te Mahoe. The Council’s key focus is to ensure wastewater is managed in an appropriate way.

These schemes contain a mix of treatment plants, pump stations, trunk mains, mains and service lines.

Tradewaste

Tradewaste refers to waste discharged into the Council’s wastewater system from industrial and commercial premises. 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.



RELEVANT ISSUES

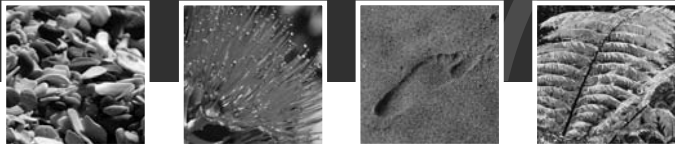
- **Population growth and demand** – growth and demand effects are expected to be felt in Whakatane and Ohope which is likely to mean upgrades to infrastructure. The main impacts are likely to include:
 - Increased pressure on existing infrastructure and water sources
 - Increase in impermeable areas such as carparks, large roofs which collect runoff therefore increasing the amount and speed at which runoff enters man-made or natural stormwater systems
 - Increase in water consumption
 - Increase in wastewater discharges to the environment
 - Increased trade waste and therefore impact on treatment processes and efficiency
 - Requirement for robust asset data and network modelling to assist in decision making
 - Increase in assets vested in the Council
 - Increase in maintenance, operations and depreciation costs to residents
 - Increase in the generation of other contaminants e.g. industrial discharges in the stormwater
- **Stormwater system inadequacies** - the July 2004 and May 2005 flood and landslip events highlighted stormwater inadequacies in some locations. For example, in the 2004 floods

water from the Wainui Te Whara catchment into the Awatapu area was a significant problem and Edgumbe south is prone to flooding (Edgumbe flooding issues are being addressed through a joint project with Environment Bay of Plenty).

- **Climate change** - climate change and its related impacts must be factored in when determining infrastructure requirements. For example, the Council will monitor trends in climate change and review the engineering standards and guidelines for drought scenarios and flooding events. With several recent dry summers, salinity in Whakatane water has become an issue. There is a project in this LTCCP to address this issue.
- **Water metering** - with water metering being planned for Edgumbe and Matata, demand for water is expected to reduce as residents realise the direct cost of the service and start to conserve water.
- **Whakatane water treatment plant costs** - Whakatane and Ohope are supplied from the same source of water and supplied through an interconnected network of pump stations, reservoirs and pipes. However in the past Whakatane residents has been paying all costs of the treatment plant, including depreciation. The Council has rectified this anomaly.
- **Drinking Water Standards and Health (Drinking Water) Amendment Act** - new drinking-water standards for New Zealand came into effect on 31 December 2005. The objective of the standard was “to ensure all New Zealanders have access to good quality drinking water.” The

objectives included: Identifying requirements and potential options (updating sanitary assessments), securing funding for capital upgrades for treatment schemes, increasing security of water catchment and groundwater supplies through purchase of land or land use restrictions in water catchment areas, or potentially additional treatment e.g. chlorine disinfection, and monitoring groundwater and surface water quality and liaising with landowners to improve water quality. The Drinking Water Standards and Health (Drinking Water) Amendment Act requires the Council to take “all reasonable steps” to comply with the New Zealand Drinking Water Standards.

- **Plains water supply** - the arsenic content which naturally occurs in the Plains water supply exceeds the Drinking Water Standards (DWSNZ2005). A project has been included in this LTCCP to investigate and rectify this issue. The Plains Water Supply Sub-committee has been integrally involved with this long standing issue with various investigations been conducted over the years. The majority of the water is used for stock and other non-domestic purposes. The issue is one of affordability of treatment options for scheme users.
- **Edgumbe wastewater** - as a result of 1987 earthquake, the Edgumbe reticulation system was badly damaged. The inflow and infiltration was very high for a number of years after the earthquake and still higher than the desired level. As a result there are overflows in different locations in the township during heavy rains. Edgumbe oxidation ponds also overtopped in a number of occasions. This poses a health



risk to the community and environmental risk. In 2008 a closed circuit TV inspection of the entire gravity pipe network was carried out in Edgecumbe together with other investigations to identify the inflow and infiltration locations. The Council also developed a network model to analyse and understand the system and to use it as a tool to develop the best solution to the problems. A programme of capital works have been developed to address the wastewater issues in Edgecumbe and to bring the wastewater system up to the Council's Engineering Code of Practice standards. The total cost estimate for the capital works is \$3.27m is planned from 2011 to 2016. The Council is working to secure funds from Government subsidy schemes or from the Local Authority Protection Programme. The timing of this project largely depends on the availability of funds from these sources.

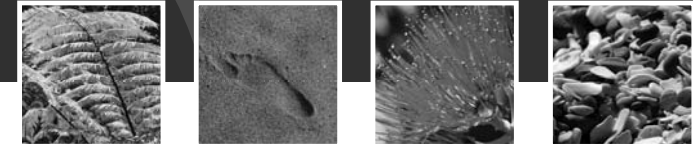
- **Matata wastewater** - Matata relies on septic tanks for domestic waste water treatment and disposal. Stream monitoring carried out in 2003/04 indicated increased contamination in stream water. Therefore, the Council carried out investigations and prepared preliminary designs and cost estimates for a reticulated system in Matata. The preliminary cost for the system was \$4.48m and the Ministry of Health approved a subsidy of \$2.24m, which was later increased to \$3.72m. Following the debris flow in May 2005 the proposal did not proceed due to the fact that disaster mitigation works were given high priority. In the 2008/09 Annual Plan a sum of \$2.37m was allocated to the project. However a new estimate prepared for the scheme was \$8.97m

and the project was not carried out. Negotiations are underway to increase the subsidy amount for the scheme to reflect the increased cost. The timing and scope of the project will depend on the subsidy amount and future public consultation.

- **Te Teko wastewater** - Te Teko relies on septic tanks for wastewater disposal. There was a proposal in 2003/04 to install a reticulated wastewater system. At the time the Council prepared preliminary design and cost estimates for a reticulated system and applied for central government subsidy on the project. When consultation was carried out, the community indicated that they could not afford the system and it did not proceed. Since then the government has increased the subsidy amount that may be available. The cost estimate for the proposal is now \$7.39m and the Council is preparing a proposal to secure government subsidies. The timing of the implementation and the scope of the project will depend on the subsidy amount and the outcome of further community consultation.
- **Ohope wastewater** - wastewater from Ohope is currently discharged into the Ocean via a sea outfall pipe after treatment in an oxidation pond system. The coastal permit to discharge treated effluent from the treatment facility to the Ocean expires on 31 July 2010. To ensure statutory protection under the Resource Management Act 1991 the Council needs to lodge an application for resource consent renewal six months prior to the expiry date of the present resource consent. The conditions of the current consent require Council to investigate alternative treatment and disposal

options. An investigation report on the options has been completed and these options will be consulted with iwi, the Ohope Beach Community Board and residents and ratepayers in Ohope. Following the outcome of this consultation, a resource consent application will be submitted. Capital works have been included in the LTCCP during the period from 2012 - 2015 for a staged upgrade of the Ohope wastewater treatment plant to meet the future resource consent conditions and to meet the future demand. The total cost of the upgrades is \$2.0m. However timing and scope of this project will largely depend on the future resource consent conditions and outcome of the public consultations during the resource consent application process.

- **Affordability/levels of service** - the Council is in a large catch up programme to ensure long term sustainability of assets. Key drivers such as community health and legislative responsibilities have been used to assess the order in which projects will be undertaken. Projects that increase levels of service and would have been loan funded have been deferred until such time as high risk projects have been undertaken.



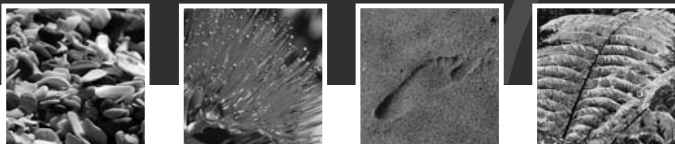
ADDRESSING ISSUES

- Growth and demand issues are being addressed through demand management planning and network modelling. For example, two modelling projects have recently been completed for Whakatane/Ohope and Plains/Awakeri water supplies and the Council is also working to improve the condition assessment data held on water-related services infrastructure. With water metering being implemented in two more schemes, demand for water is expected to reduce as residents realise the direct cost of the service and start to conserve water.
- In regard to climate change, the Council will:
 - Monitor trends in climate change and review the engineering standards and guidelines to cater for drought scenarios and flooding events
 - Liaise with central and regional government
 - Redefine hazard zones (i.e. boundaries with waterways and the coastal boundary);
 - Provide long-term planning for low-lying communities (coastal, inner harbour, river, stream etc) and infrastructure requirements as a result of increased rainfall.
- Stormwater system inadequacies are being addressed through projects in this LTCCP.
- The Council has agreed to introduce quarterly water billing and peak flow pricing for the Whakatane and Ohope Water Scheme to ensure a fairer share of the cost of providing water is

passed to the high users during the summer months (December to February). The proposal is to change the water billing system in recognition of the increased infrastructure costs caused by the high usage in those months (larger pipes, more maintenance, pumping capacity and treatment). A major principle is to ensure that those who use a consistent amount of water throughout the year would not be penalised by the new billing system. These changes will come into effect from 1 July 2010.

- The Council has agreed to combine the Whakatane and Ohope water supply networks. These two schemes can be combined and create a number of bulk zones within the same scheme. These bulk zones will help to manage the water supply better (e.g. leak monitoring, pressure management etc). The level of service in both schemes will be the same and the total expenditure on the scheme can be equally distributed amongst the users.
- Water metering is planned in Matata and Edgecumbe. Water metering in more communities will also be investigated and progressed in the next three years to encourage residents to fix leaks inside their properties, to use water sparingly and to improve general management of the water supplies. Leaks inside people's properties can also be identified easier. Water leaks can allow potential containments to enter the water system e.g. cross contamination with sewer. The Council is expecting to secure 95% of the funds for the capital works from Government subsidies. Therefore, the impact on rates is expected to be negligible.

- Projects have been included in this LTCCP to upgrade the Plains water supply to meet the drinking-water standards and to meet the required levels of service. At present, investigations and studies are underway to prepare a master plan for Plains water supply taking into account the demand for water in the Plains area for the next 50 years. Following the preparation of the master plan, the present fees and charges in the LTCCP will be reviewed, including the introduction of development contributions for water and water availability charges in the Plains area. The master plan for Plains water and the review of fees and charges will be completed in 2009/10. Public consultations will be carried out through the 2010/11 Annual Plan process.
- Affordability issues in the water-related services area have resulted in the following changes:
 - **Stormwater** – in general the stormwater activity is driven by an increase in the levels of service to meet current planning and regulation conditions. Approximately \$10m worth of capital projects (over 40 projects) have been deferred for three or more years. Deferred works include: reticulation upgrades in the Ohope and a delay in the channel upgrade for Wainui Te Whara stream.
 - **Water** – water is recognised as an area where intensive work is needed to maintain the network. Projects to do so are contained in the LTCCP. However there are also a number of projects that would have increased levels of service (totalling \$8m) that have been deferred

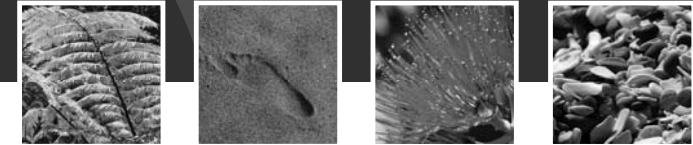


between one and three years. Deferred projects include: water treatment plant upgrades, reticulation upgrades in Coastlands, and upgrades in Awakeri/Whakatane West.

- **Wastewater** – wastewater is also considered to be one of the critical activities that is a high risk area and requires urgent attention. There are a small number of projects that have been delayed to reflect the urgency in other areas.

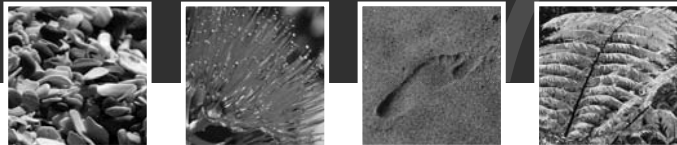
WHO WE WORK WITH

- Neighbouring district councils and Environment Bay of Plenty
- Community groups
- Toi Te Ora - Public Health Service and Ministry of Health
- Schools, Ministry of Education
- Department of Conservation
- Ratepayers associations
- Iwi
- Emergency service providers (Police, Ambulance, Fire, Civil Defence)
- Utility companies – power (generation, transmission, distribution), communication, gas
- Environmental groups
- Other government agencies
- Contractors
- Professional service providers
- Housing Corporation New Zealand
- Environmental and recreation interest groups.



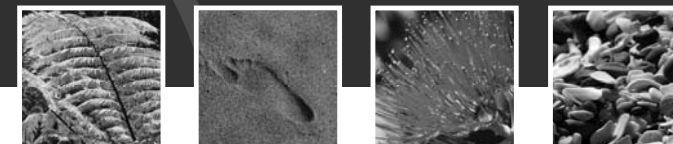
MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	SUSTAINABLE SOLUTION
Changing weather patterns may result in extreme events causing damage to valuable assets (weather bombs).	✓	✓	✓	✓	Liaise with central and regional government with regard to trends and any monitoring that is being undertaken.
Economically, the cost of desired infrastructure improvements may exceed the community's ability to pay.		✓	✓		Consult with the community on all costs and options for levels of service through the LTCCP process.
Discharge of polluted stormwater impacting on public health, environmental and aesthetic values.	✓	✓	✓	✓	Compliance with Resource Consents and Council's Engineering Code of Practice and Guidelines. Environmental controls.
Inadequacy of existing stormwater assets to cope with large rainfall events causing flooding, which could result in social and economic hardship.		✓	✓	✓	Compliance with Council's Engineering Code of Practice and Guidelines.
Discharges of chlorinated water from maintenance activities or pipe failures.	✓	✓	✓	✓	Compliance with resource consents, Council's engineering standards and guidelines and maintenance programme.
Potential contamination of the raw water supply.	✓	✓	✓	✓	Emergency response plans, operational procedures and monitoring of the raw water supply Public Health Risk Management Plan.
Depletion of aquifer resources.	✓		✓	✓	Compliance with resource consents.
Potential impacts on customer satisfaction due to service failure /delays /responsiveness.		✓	✓		Monitor and report on levels of service and in service provider contracts. Seek to resolve customer complaints "close the loop".
Health and safety risks associated with the operation, maintenance, or construction of infrastructure.		✓	✓		Ensure compliance with legislation and Health and Safety Management Plans. Maintain an incidents register.



SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	SUSTAINABLE SOLUTION
Effects on river ecology caused by river water extraction during low flows.	✓			✓	Compliance with resource consents.
Insufficient water supplies during times of drought or emergency.		✓	✓		Ensure water sources security and identify potential new sources and back up supplies Public Health Risk Management Plan.
Drinking water not meeting the Drinking Water Standards 2005.	✓	✓			Continue to monitor water quality and improve process if necessary Public Health Risk Management Plan.
Inadequate pressure and flow to fight fires.		✓	✓		Carry out modelling/pressure testing and implement remedial works.
Overflows of untreated wastewater from the wastewater network due to blockages, pump station or other plant malfunction, inflow/infiltration of stormwater into the wastewater network and/ or insufficient design capacity.	✓	✓	✓	✓	Compliance with resource consents and Council's engineering code of practice and guidelines. Maintenance programme and environmental controls.
Discharge of partially treated wastewater effluent through the ocean outfalls at Whakatane and Ohope.	✓	✓	✓	✓	Compliance with resource consents and maintenance of assets, including condition assessments.
Inappropriate or poorly maintained septic tanks in non-reticulated (rural) areas.	✓	✓	✓	✓	Monitor non-reticulated communities and review the Water and Sanitary Service Assessments.
Adequate land for treatment of wastewater treatment pond sludge.	✓	✓	✓	✓	Monitor available land and or options for disposal of sludge (i.e. forest).

Ticks in the columns above indicate which wellbeing area may be negatively affected.



WHAT WE OWN

The following tables summarise the Council's water-related service assets and the value of these assets:

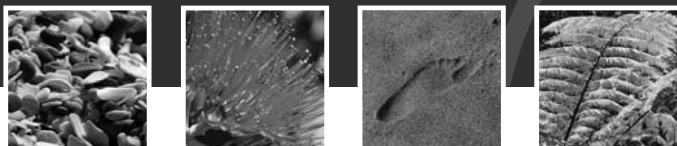
Stormwater

ASSETS	
Pipes (km)	74.2
Pump stations	15
Open drains (km)	12.1
Stream (km)	9.4
Manholes	1.263
Floodgates	6
Stop banks (km)	6.4
Storage ponds/retention dams	4
Cesspits	160

SCHEME	GROSS REPLACEMENT VALUE (AS AT 1 JULY 2008)
Whakatane	\$39,219,000
Ohope	\$5,570,000
Edgecumbe	\$3,711,000
Taneatua	\$1,183,000
Matata	\$557,000
Murupara	\$3,587,000
Te Teko	\$149,000
Otarawairere	\$26,000
Te Mahoe	\$981,000
Taiwhakaea	\$24,000
Total	\$55,006,000

Water

CONNECTIONS	
Population served	30,340
Number of connections	12,235
Source	
Water source	Various
Assets	
Water pipes	519.5 km
Pipe valves	2,402
Hydrants	1,086
Service lines	11,708
Meters	9,925
Clarifying tanks	4
Header tanks	6
Pump stations	13
Treatment plant	7
Reservoirs	32



SCHEME	GROSS REPLACEMENT VALUE (AS AT 1 JULY 2008)
Whakatane	\$45,119,000
Ohope	\$8,449,000
Edgecumbe	\$2,864,000
Matata	\$3,211,000
Murupara	\$4,907,000
Taneatua	\$2,253,000
Ruatoki	\$4,799,000
Waimana	\$673,000
Plains	\$30,412,000
Te Mahoe	\$851,000
Total	\$103,538,000

Wastewater

CONNECTIONS	
Population served	22,590
Number of connections	8,284
Assets	
Rising main pipes	33,980,
Gravity main pipes	143,605m
Manholes	2,360
Pump stations	46
Wastewater treatment plants	13
Valves	215
Diffusers	2
Connections	8,284

SCHEME	GROSS REPLACEMENT VALUE (AS AT 1 JULY 2008)
Whakatane	\$42,901,000
Ohope	\$16,000,000
Edgecumbe	\$6,872,000
Taneatua	\$2,956,000
Murupara	\$4,143,000
Te Mahoe	\$449,000
Total	\$73,321,000

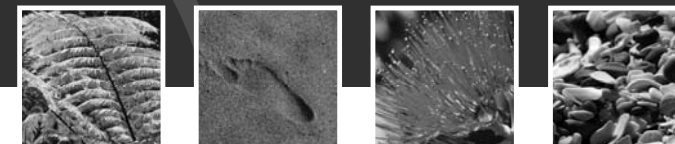
The Council maintains Asset Management Plans covering water, wastewater and stormwater assets. The plan sets out:

- The levels of service (at an operational level) which the Council aims to achieve
- The assets and the strategies used to manage the assets
- The lifecycle management plan used to provide the levels of service (covering maintenance, renewal and capital works)
- How changes to growth and demand are considered to ensure that future requirements are identified and planned for.

The Asset Management Plan will be reviewed every year with a major update every three years to align with the LTCCP process.

The Council has three key service provider relationships for water-related services:

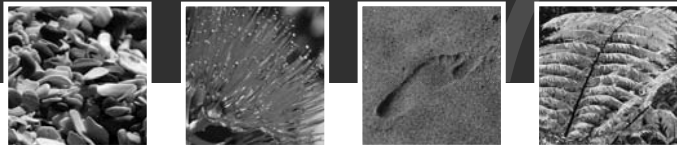
- The Council's Operations Business Unit provides services including: operation and maintenance of the Council's assets and undertaking inspections and monitoring.
- A private contractor is responsible for managing and operating the electrical and telemetry components of the water and wastewater networks.
- Opus International Consultants provide the bulk of the professional services to the Council.



MEASURING OUR PERFORMANCE

COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Clean protected environment High quality affordable infrastructure	Provide a quality continuous, safe, uninterrupted, and cost effective urban stormwater system accessible throughout Whakatane (including Otara-wairere), Ohope, Edgecumbe, Matata Murupara, Taneatua, Te Mahoe and Te Teko.	Satisfaction with the overall effectiveness of the stormwater systems.	2008 Customer Service Index (CSI) score 64.0 (Fair: needs improvement).	CSI score 64.0 or higher (Fair: needs improvement).	CSI score 64.0 or higher (Fair: needs improvement).	CSI score 64.0 or higher (Fair: needs improvement).	CSI score progressively increasing to 73 or higher by 2019. (Very good service).
		Initial response time to blockages affecting the system. (Note: Actual works required to remedy blockages will vary according to the extent of fault).	Whakatane; Response initiated within 1 hour for 100% of blockages. All other urban areas; Response initiated within 3 hours for 100% of blockages.	Whakatane; Response initiated within 1 hour for 100% of blockages. All other urban areas; Response initiated within 3 hours for 100% of blockages.	Whakatane; Response initiated within 1 hour for 100% of blockages. All other urban areas; Response initiated within 3 hours for 100% of blockages.	Whakatane; Response initiated within 1 hour for 100% of blockages. All other urban areas; Response initiated within 3 hours for 100% of blockages.	Whakatane; Response initiated within 1 hour for 100% of blockages. All other urban areas; Response initiated within 3 hours for 100% of blockages.
		Capacity of stormwater systems to deal with rainfall events.	75% of systems built to meet one in ten year rainfall event.	75% of systems built to meet one in ten year rainfall event.	75% of systems built to meet one in ten year rainfall event.	75% of systems built to meet one in ten year rainfall event.	Increasing to 85% by 2019.

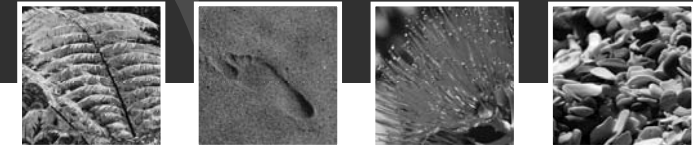
A number of capital projects that sought to increase the service level provided to the community by this group of activities have been deferred. More information can be found under “affordability and catching up” in the key issues section of this LTCCP.



COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE		TARGET								
					YEAR 1 (2009/10)		YEAR 2 (2010/11)		YEAR 3 (2011/12)		YEARS 4-10		
Clean protected environment. High quality affordable infrastructure.	Provide a continuous, safe, uninterrupted, and cost effective water system throughout the District's urban, residential and commercial areas that complies with drinking water and fire standards.	Satisfaction with the overall quality and reliability of the mains water.	2008 CSI score 73.7 (Very good service).		CSI score 73.7 or higher (Very good service).		CSI score 73.7 or higher (Very good service).		CSI score 73.7 or higher (Very good service).		CSI score 77 or higher (Excellent service).		
		Number of incidences leading to complaints regarding taste and odour of water.	50 complaints		50 complaints		40 complaints		30 complaints		Progressively reducing to 5 complaints annually by 2019.		
		Percentage of water supply systems with adequate pressure to fill a 15 litre bucket per minute.	90%		90%		95%		95%		100%		
		Number and level of water supply gradings received (The Ministry of Health grades water quality between A & E for water source and water reticulation between a & e. A indicates the highest standard and e lowest. U stands for ungraded.)	Whakatane	Ee	Whakatane	Bb	Whakatane	Aa	Whakatane	Aa	Whakatane	Aa	Aa
			Ohope	Ed	Ohope	Bb	Ohope	Aa	Ohope	Aa	Ohope	Aa	Aa
			Edgecumbe	Ee	Edgecumbe	Dc	Edgecumbe	Db	Edgecumbe	Db	Edgecumbe	Db	Db
			Matata	Ee	Matata	Bb	Matata	Ab	Matata	Ab	Matata	Ab	Ab
			Murupara	Ed	Murupara	Bb	Murupara	Ab	Murupara	Ab	Murupara	Ab	Ab
			Taneatua	Ee	Taneatua	Bb	Taneatua	Ab	Taneatua	Ab	Taneatua	Ab	Ab
			Ruatoki	Ee	Ruatoki	Dc	Ruatoki	Bb	Ruatoki	Aa	Ruatoki	Aa	Aa
Waimana	Ee		Waimana	Bb	Waimana	Ab	Waimana	Aa	Waimana	Aa	Aa		
Plains	Ee	Plains	Dc	Plains	Db	Plains	Db	Plains	Db	Db			
Te Mahoe	Ec	Te Mahoe	Bb	Te Mahoe	Ab	Te Mahoe	Aa	Te Mahoe	Aa	Aa			

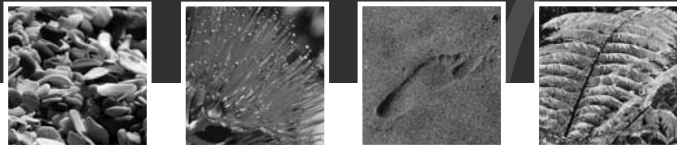
A number of capital projects that sought to increase the service level provided to the community by this group of activities have been deferred. More information can be found under "affordability and catching up" in the key issues section of this LTCCP.

WATER-RELATED SERVICES



COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET				
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10	
Clean protected environment. High quality affordable infrastructure. Environmentally responsible development	To provide high quality, efficient and reliable wastewater systems that are affordable and meet the reasonable needs of the urban and commercial communities	Satisfaction with having a reliable disposal of waste water and sewerage.	2008 CSI score 76.9 (Very good service).	CSI score of 77 or higher (Excellent service).	CSI score of 77 or higher (Excellent service).	CSI score of 79 or higher (Exceptional performance).	CSI score of 79 or higher (Exceptional performance).	
		Initial response time to breakages and blockages affecting the system. (Note: Actual works required to remedy breakages and blockages will vary according to the extent of fault).	Whakatane; Response initiated within 1 hour for 95% of blockages and breakages.	Whakatane; Response initiated within 1 hour for 90% of blockages and breakages.	Whakatane; Response initiated within 1 hour for 90% of blockages and breakages.	Whakatane; Response initiated within 1 hour for 90% of blockages and breakages.	Whakatane; Response initiated within 1 hour for 90% of blockages and breakages.	Whakatane; Response initiated within 1 hour for 90% of blockages and breakages.
			All other urban areas; Response initiated within 3 hours for 95% of blockages and breakages.	All other urban areas; Response initiated within 3 hours for 90% of blockages and breakages.	All other urban areas; Response initiated within 3 hours for 90% of blockages and breakages.	All other urban areas; Response initiated within 3 hours for 90% of blockages and breakages.	All other urban areas; Response initiated within 3 hours for 90% of blockages and breakages.	
		Location of high quality and effective reticulated waste water systems.	Whakatane. Ohope. Edgecumbe. Murupara. Taneatua. Te Mahoe	Whakatane. Ohope. Edgecumbe. Murupara. Taneatua. Te Mahoe	Whakatane. Ohope. Edgecumbe. Murupara. Taneatua. Te Mahoe	Whakatane. Ohope. Edgecumbe. Murupara. Taneatua. Te Mahoe Matata.	Whakatane. Ohope. Edgecumbe. Murupara. Taneatua. Te Mahoe. Matata. TeTeko.	
		Number of wastewater related resource consent infringement and abatement notices received from the regional council	0	0	0	0	0	

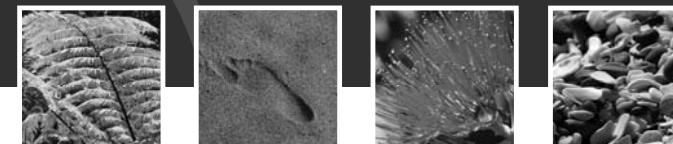
A number of capital projects that sought to increase the service level provided to the community by this group of activities have been deferred. More information can be found under "affordability and catching up" in the key issues section of this LTCCP.



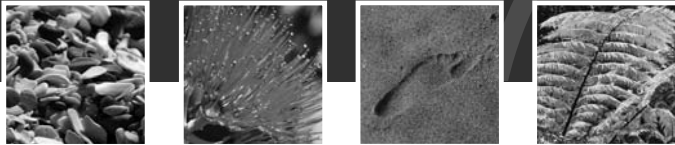
WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								TOTAL COST (\$)	
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES		
Water												
Water treatment plant install duty standby UV treatment (Whakatane)	2010	2010		441,000								441,000
Water treatment plant alternative abstraction points (Whakatane)	2010	2011		1,500,000								1,500,000
Connection replacement and meter installation (Edgecumbe)	2010	2011		30,000			570,000					600,000
Replacement of water connections (Matata)	2010	2011		15,000			285,000					300,000
Extension of water supply (Ruatoki)	2010	2011		22,500			427,500					450,000
Water treatment plant filter media replacement (Whakatane)	2010	2012	773,000									773,000
Mains renewals (Whakatane)	2010	2019	3,590,000									3,590,000
Connection replacement and meter replacement (Whakatane)	2010	2019	1,000,000									1,000,000
Murupara reticulation renewal	2010	2019	300,000									300,000
Water main replacements (Edgecumbe)	2010	2019	400,000									400,000
Stage 2 - General reticulation upgrade (Ohope)	2012	2012		357,739	139,121							496,860
Paul Road bore site and reticulation (Plains)	2013	2015		3,165,352			1,055,117					4,220,469

WATER-RELATED SERVICES

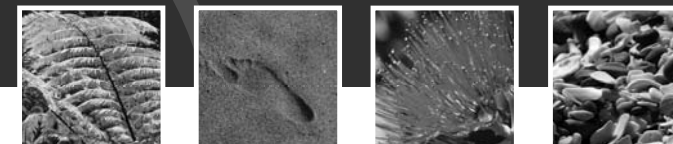


DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								TOTAL COST (\$)	
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES		
Coastlands stage 3 reticulation upgrade (Whakatane)	2014	2015			1,880,000							1,880,000
Installation of Ozone treatment or Biologically Activated Carbon treatment in Whakatane water treatment plant to address Cynabacteria issue (when need arises)	2017	2019		2,300,000								2,300,000
Rangitaiki Plains Community Irrigation Strategy	2010	2011		35,000		94,000						129,000
Wastewater												
Wastewater upgrade (Coastlands)	2010	2010			950,000							950,000
Ponds desludging (Murupara)	2010	2011		345,000								345,000
Wastewater treatment plant and reticulation construction (Matata)	2010	2012		1,524,450		7,442,901						8,967,350
Sewer reticulation renewal (Whakatane)	2010	2014	1,250,000									1,250,000
Reticulation investigation and replacement (Murupara)	2010	2019	1,050,000									1,050,000
Reticulation upgrades (Edgecumbe)	2011	2016		350,200		1,709,800						2,060,000
Wastewater treatment plant upgrade (Ohope)	2011	2017		1,763,000	287,000							2,050,000
Off line McAlister pump station tank - 500m ³ (Whakatane)	2013	2015		1,100,880	150,120							1,251,000
Wastewater treatment plant upgrade (Edgecumbe)	2013	2015		710,000								710,000



DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								TOTAL COST (\$)	
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES		
Wastewater reticulation construction (Te Teko)	2013	2017		1,256,980		6,137,020						7,394,000
Reticulation joint repairs, reticulation pipe replacements (dips) and rising mains (Ohope)	2013	2019	260,100	606,900								867,000
Pump Station upgrades and additional storage (Ohope)	2014	2019		160,480		783,520						944,000
Ponds desludging (Taneatua)	2016	2017		525,000								525,000
Stormwater												
Ohope Outfall improvements	2010	2010		250,000								250,000
McAlister pump station upgrades	2012	2013	369,000	861,000								1,230,000
The Strand - Canal upgrade	2013	2014	210,000	490,000								700,000
Douglas and Alexander Streets - Reticulation upgrade	2013	2014	153,932	359,174								513,106
Wainui Te Whara - Urban Channel Upgrade	2013	2016	0	1,661,212								1,661,212
Stormwater improvements (Ohope)	2013	2016	195,000	455,000								650,000
Pohutu Street - reticulation upgrade	2018	2019	225,389	525,907								751,296

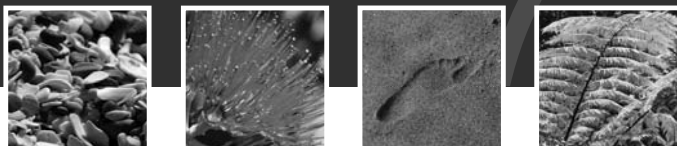
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

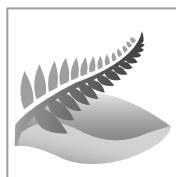
ANNUAL PLAN 2009 \$,000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,000	2011 \$,000	2012 \$,000	2013 \$,000	2014 \$,000	2015 \$,000	2016 \$,000	2017 \$,000	2018 \$,000	2019 \$,000
	EXPENDITURE										
2,782	Depreciation	3,677	3,851	4,148	4,614	4,806	5,169	5,553	5,969	6,483	6,840
621	Interest Paid	569	796	1,109	1,350	1,680	2,111	2,496	2,536	2,698	2,912
4,868	Operations	5,388	5,892	6,213	6,413	6,649	6,781	6,963	7,343	7,558	7,641
8,271	Total Expenditure	9,635	10,540	11,470	12,377	13,135	14,060	15,011	15,848	16,739	17,393
	REVENUE										
564	Development Contributions	232	237	245	337	348	359	388	401	415	429
150	User Fees & Charges	94	96	99	102	105	109	112	116	120	124
0	General Rates	25	27	29	29	29	30	31	32	33	34
0	Interest Income	0	0	0	0	0	0	0	0	0	0
70	Sundry Income	0	0	0	0	0	0	0	0	0	0
2,013	Subsidies & Grants	1,508	6,491	3,184	866	3,439	4,688	892	904	0	0
7,410	Targeted Rates	7,448	8,442	9,802	10,970	12,102	13,296	14,511	15,329	16,004	16,628
10,207	Total Revenue	9,306	15,292	13,359	12,305	16,023	18,482	15,935	16,782	16,572	17,215
(1,936)	Net Cost (Surplus) of Operations	329	(4,752)	(1,889)	72	(2,888)	(4,421)	(924)	(934)	167	178
(1,936)	Transfer from (surplus)/deficit	329	(4,752)	(1,889)	72	(2,888)	(4,421)	(924)	(934)	167	178
5,975	Capex *	6,340	11,635	7,428	6,799	13,817	17,408	4,944	7,069	3,853	8,375
607	Loan Repayments	756	726	715	672	695	1,010	1,117	1,118	1,162	1,201
564	Payments to Reserves	232	237	245	365	379	389	419	433	415	429
(993)	Less Depreciation not Funded	(2,146)	(2,105)	(1,917)	(1,748)	(1,617)	(1,657)	(1,495)	(1,511)	(1,733)	(1,797)
4,218	Total Funding Requirement	5,510	5,742	4,582	6,161	10,387	12,729	4,062	6,174	3,863	8,385
	FUNDED BY:										
915	Depreciation Reserve	1,447	1,638	1,235	2,545	3,040	1,772	2,026	2,623	2,504	4,217
200	Development Contribution Reserve	1,243	60	225	105	734	2,205	327	67	52	370
2,999	Loans Raised	2,792	3,940	3,115	3,500	6,605	8,745	1,701	3,475	1,296	3,788
103	Operational Reserve	28	104	8	11	9	9	9	9	10	10
0	Sale of Assets	0	0	0	0	0	0	0	0	0	0
4,218	Total Funding Applied	5,510	5,742	4,582	6,161	10,387	12,731	4,062	6,174	3,863	8,385
* CAPITAL EXPENDITURE											
	Level of Service	3,679	9,446	5,290	3,778	9,434	13,377	1,823	4,921	2,396	3,930
	Growth	1,290	79	402	294	1,614	2,522	418	126	63	272
	Renewals	1,371	2,110	1,736	2,727	2,769	1,510	2,704	2,021	1,393	4,172

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP.

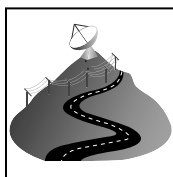


WASTE

CONTRIBUTION TO COMMUNITY OUTCOMES



CLEAN PROTECTED ENVIRONMENT



HIGH-QUALITY AFFORDABLE INFRASTRUCTURE

WHAT WE DO AND WHY

Waste Reprocessing

This activity covers functions such as concrete crushing for reusing on roads and diverting of greenwaste to other uses e.g. capping of closed landfills. While this activity is minor in nature at the time of adopting the LTCCP, the Council is planning to build a composting plant in 2009/10 which will divert as much as possible of the waste streams to reprocessing opportunities.

Waste Disposal

The Council provides kerbside refuse collection services to approximately 12,700 households in the District, covering the following areas:

- Awakeri (Plains)
- Edgecumbe
- Galatea
- Matahi Valley
- Matata
- Murupara

- Nukuhou North
- Ohope
- Otawairere
- Ruatoki
- Taneatua
- Te Mahoe
- Te Teko
- Thornton
- Waimana
- Waiohau
- Whakatane

Approximately 10,000 urban households utilise 240 litre bins for greenwaste, which are collected fortnightly. A controlled drop-off centre is provided at Whakatane and Murupara for certain types of household hazardous wastes such as paint, batteries and agricultural chemicals. The Council also supports the annual "Hazmobile" collection run by Environment Bay of Plenty. The Council's waste disposal and recycling services contribute to desired community outcomes by providing facilities and opportunities that enable the community to dispose of their waste so as to minimise harmful environmental effects. The Council undertakes this activity because effective management of refuse and recycling is necessary to protect public health and the environment.

The Council currently provides a landfill at Burma Road in Whakatane for the management and disposal of collection service refuse, bulk industrial/commercial waste and waste disposal from the recycling centre. This is due to close in December 2009. The landfill provides controlled management processes for the disposal of waste in accordance with resource consent requirements.

There are five closed landfills within the District. These are operated under resource consents and currently monitored for environmental effects.

Waste Recycling

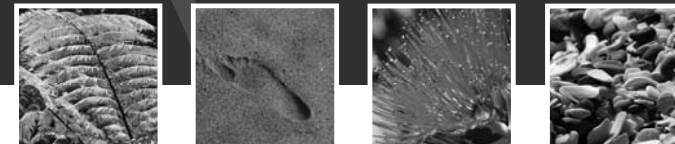
Recyclables are collected in tandem with general refuse. The materials currently being recycled via the domestic crate service include paper, cardboard, plastics (grades 1 and 2), glass (clear, green, brown), tin cans and aluminium cans. Larger items such as household appliances, steel, cars, timber, tyres etc can be taken to either the Murupara Transfer Station or the Whakatane Recycling Centre, where they are sorted for shipping.



Weekly refuse and recycling service

RELEVANT ISSUES

- **Population growth and demand** – the District's increasing population will lead not only to greater production of waste materials but also to a general increase in the demand for recycling and waste reduction services. This demand is likely to drive the need for more local resource recovery



infrastructure, such as transfer and recycling stations particularly in remote areas where it is not economically feasible for kerbside collections to be undertaken.

- **Closure of landfill** – the District’s one landfill, at Burma Road in Whakatane, will close in December 2009 due to expiry of its resource consent. There is currently no alternative landfill site within the District which will mean that all normal waste (excluding waste that can be recycled) will need to be shipped out of the District, which has major cost implications. An evaluation of the current weighbridge data reveals that in the calendar year from July 2006 to June 2007 approximately 14,000 – 16,000 tonnes of waste was delivered to the Burma Road Landfill and approximately 3950 tonnes was recyclable material shipped from the rubbish and refuse collection centre and a further 3500 tonnes of green waste was collected for compost.
- **Waste Minimisation Act** - the Waste Minimisation Act (2008) has several implications for the Council. From 1 July 2009 a \$10 per tonne waste levy will be introduced as an incentive for the diversion of waste and to provide a fund for waste minimisation initiatives. Proceeds from the levy will be split, with 50% going to local authorities based on population, and the rest being placed into a contestable fund. The Act also requires the Council to review its current Waste Management Plan by 1 July 2012 and then again at least every six years.
- **Contamination of greenwaste** - the trial and subsequent implementation of the green waste collection has shown to be successful, however

further education and enforcement is required to prevent green waste from being contaminated and going to the landfill. Information regarding the service is freely available from the Council and Waste Management NZ (collections contractor) provide a freephone number which is 0800 10 10 10. Clear rules are provided around the refuse service and residents are notified of non-compliance (i.e. toxic substances, liquid, construction materials) by way of a sticker on the bin indicating why the bin was not emptied.

- **Satellite transfer stations** - the Council will investigate the use of satellite transfer stations in other remote areas to maintain the push for recycling and to avoid the unwanted illegal dumping of waste.

ADDRESSING ISSUES

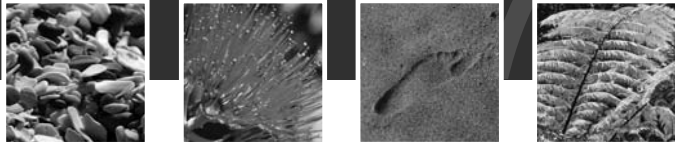
- The Council is working to mitigate the costs of refuse disposal with the closure of the Burma Road Landfill. The key cost mitigation measures will reduce the amount of waste transported outside the District. The following summarises the planned approach.

Short term

- The development of a cost effective transfer station at Te Tahī Street
- The development of a plant to compost the organic material component in the waste stream to minimise the amount of waste (and therefore cost) of transporting waste outside the District.

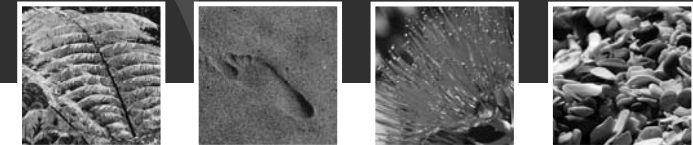
Medium to long term

- The long term position is to investigate an alternative landfill site within the District which is intended to also provide a regional waste solution. Discussions with Environment Bay of Plenty on this matter have been initiated.
- Although the Council is required by the Waste Minimisation Act to review its Waste Management Plan by 2012, this review process is already underway. A summary of the Council’s current Waste Management Plan is included in Volume Two of this LTCCP.
- The continuation of education and communication initiatives will help reduce waste levels over time. New households/apartments and commercial/ industrial businesses are regularly informed about collections and given education material to help reduce the amount of waste going to the landfill. In addition the Council will continue to work with organisations and regional and central government to assist in the successful implementation of the Waste Management Plan and the Zero Waste Strategy.
- The LTCCP includes provision for two satellite transfer stations, one in Ruatahuna planned for 2009-2011 at a cost of \$300,000 and one in Minginui planned in 2010/11 at a cost of \$100,000 at the ex-forest service compound at the invitation of the Ngāti Whare Trust. The Council has been working with the Ruatahuna community to come up with a solution for solid waste. The Council is happy to assist the Ruatahuna community to develop a solid waste facility but the siting of that facility is a community decision.



WHO WE WORK WITH

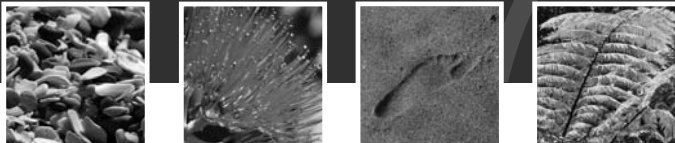
- Neighbouring district councils and Environment Bay of Plenty
- Community groups
- Toi Te Ora - Public Health Service and Ministry of Health
- Zero Waste New Zealand Trust
- Te Runanga o Ngāti Awa
- Central government
- Professional service providers
- Iwi organisations



MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	SUSTAINABLE SOLUTION
Changing weather patterns may result in extreme events causing damage to existing closed and operational landfill sites. There is also potential for previously unrecorded sites to be unearthed due to erosion.	✓	✓	✓	✓	Monitor sites.
Economically, the cost of desired infrastructure improvements may exceed the community's ability to pay.		✓	✓		Consult with the community on all costs and options for Levels of Service through the LTCCP process.
Increase in the amount of refuse to be disposed as population increases over time.	✓	✓	✓	✓	The Council acts as the advocate for waste reduction through the adoption of the Zero Waste Strategy and Waste Management Plan. The Council also supports education initiatives and provides education material for its customers.
Environmental impacts caused by the discharge of contaminants to land and water from closed landfills.	✓	✓	✓	✓	Compliance with resource consent conditions that stipulate the frequency and parameters to be monitored.
Cultural impacts caused by the discharge of contaminants to land and water and odour to the air at the Burma Road Landfill.	✓	✓		✓	Compliance with resource consents and aftercare management.
Potential impacts on customer satisfaction due to service failure /delays /responsiveness.		✓	✓		Monitor and report on levels of service and in service provider contracts. Seek to resolve customer complaints "close the loop".
Health and safety risks associated with the operation, maintenance, or construction of solid waste infrastructure.		✓	✓		Ensure compliance with legislation and Health and Safety Management Plans. Maintain an incidents register.

Ticks in the columns above indicate which wellbeing area may be negatively affected.



WHAT WE OWN

ASSETS	
Whakatane Landfill	1
Murupara Transfer Station	1
Recycling Park	1
Closed Landfills	5
Production	
Total volume of residual waste produced (tonnes/yr)	14,000 – 16,000
Average daily residual waste production (tonnes/day)	4
Total volume of recycled material (tonnes/yr)	4317
Glass (tonnes/year)	1,532
Plastic (tonnes/year)	156
Cans (steel + aluminium) (tonnes/year)	86
Paper/cardboard (tonnes/year)	1,721

Note: The data collated above relates to measurements recorded from July 2006 to June 2007.

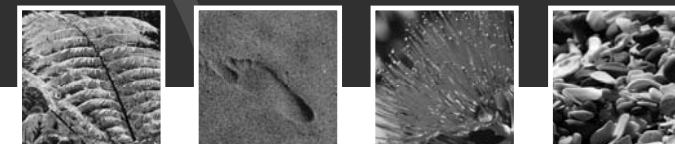
The Council uses an Asset Management Plan and strategies to determine how the waste assets will be operated and maintained on a day-to-day basis. The Asset Management Plan sets out:

- The levels of service (at an operational level) which the Council aims to achieve
- The assets and the strategies used to manage the assets
- The lifecycle management plan used to provide the levels of service (covering maintenance, renewal and capital works)
- How changes to growth and demand are considered to ensure that future requirements are identified and planned for.

The Asset Management Plan will be reviewed every year with a major update every three years to align with the LTCCP process.

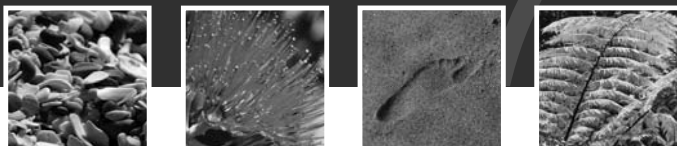
The Council has the following service provider relationships in regard to this group of activities:

- Opus International Consultants provide the majority of the professional services. As part of the Professional Services Provider Contract, Opus are responsible for the day-to-day management of Council’s closed landfills.
- Doug Gerrand Ltd is responsible for the operation of the Burma Road Landfill through to its closure in December 2009. This also includes final capping.
- Waste Management New Zealand hold the contracts for the Kerbside Collection of refuse and recyclables and for the operation of the Te Tahī Street Resource Recycling Centre.
- Rex Merriman Ltd are responsible for the operation of the Murupara Transfer Station.



MEASURING OUR PERFORMANCE

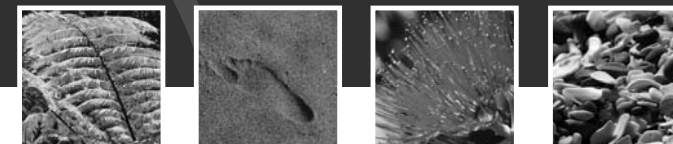
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Clean protected environment High quality affordable infrastructure Environmentally responsible development	The community has access to kerbside collection, disposal and recycling facilities, including disposal of special waste, (hazardous waste).	Satisfaction with residential refuse collection.	2008 Customer Satisfaction Index score 83.6 (Exceptional performance).	CSI score of 83.6 or higher. (Exceptional performance).	CSI score of 83.6 or higher. (Exceptional performance).	CSI score of 83.6 or higher. (Exceptional performance).	CSI score of 83.6 or higher. (Exceptional performance).
		Satisfaction with kerbside recyclable collection.	2008 CSI score 81.2 (Exceptional performance).	CSI score of 81.2 or higher. (Exceptional performance).	CSI score of 81.2 or higher. (Exceptional performance).	CSI score of 81.2 or higher. (Exceptional performance).	CSI score of 81.2 or higher. (Exceptional performance).
		Satisfaction with Council run recycling facilities in Whakatane and Murupara.	2008 CSI score 82.4 (Exceptional performance).	CSI score of 82.4 or higher. (Exceptional performance).	CSI score of 82.4 or higher. (Exceptional performance).	CSI score of 82.4 or higher. (Exceptional performance).	CSI score of 82.4 or higher. (Exceptional performance).
		Proportion of waste to landfill.	2007 results: 65% to landfill	65% or less to landfill.	60% or less to landfill.	55% or less to landfill.	50% or less to landfill.
		Number and location of transfer stations in the District.	Murupara.	Murupara. Whakatane.	Murupara. Whakatane. Minginui.	Murupara. Whakatane. Minginui. Ruatahuna.	Murupara. Whakatane. Minginui. Ruatahuna.
		Provision of a landfill in the District.	1 (Burma Road site).	1 until 31 December 2009 (Burma Road site). 0 from 1 January 2010 (waste disposed of outside the district).	0 (Waste disposed of outside the District).	0 (Waste disposed of outside the District).	New landfill operative in 2014/15.



WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								TOTAL COST (\$)	
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES		
Transfer station construction, Whakatane	2010	2010		330,188	36,687							366,875 (plus funding carried forward)
Construction of a transfer station at Minginui	2010	2010		90,000	10,000							100,000
Construction of a transfer station at Ruatahuna	2010	2011		270,000	30,000							300,000
Construction of an organic waste composting plant	2010	2011		1,413,980	446,520	500,000						2,360,500
Landfill retirement, Burma Road	2010	2011		606,250								606,250
Minor works - Whakatane Recycling Park	2010	2019								220,000		220,000
Landfill gas management, Burma Road	2011	2011	496,722									496,722
Resource consent for landfill	2011	2013		1,200,000	300,000	1,500,000						3,000,000
Construction of a landfill	2014	2014		3,120,000	780,000	3,900,000						7,800,000

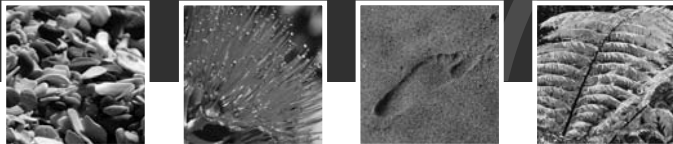
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

ANNUAL PLAN 2009 \$,000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,000	2011 \$,000	2012 \$,000	2013 \$,000	2014 \$,000	2015 \$,000	2016 \$,000	2017 \$,000	2018 \$,000	2019 \$,000
	EXPENDITURE										
122	Depreciation	580	739	885	1,043	1,215	2,024	2,074	2,127	2,184	2,242
240	Interest Paid	259	399	512	559	507	350	362	351	357	364
3,283	Operations	4,244	5,138	5,291	5,448	5,542	5,672	5,791	5,939	6,116	6,245
3,645	Total Expenditure	5,083	6,276	6,688	7,050	7,263	8,046	8,228	8,417	8,656	8,851
	REVENUE										
15	Development Contributions	146	151	155	159	162	166	170	174	179	183
1,048	User Fees & Charges	1,490	2,440	2,499	2,559	2,285	2,340	2,396	2,453	2,515	2,578
0	General Rates	189	199	212	203	126	15	16	16	16	17
0	Interest Income	0	0	0	0	0	0	0	0	0	0
212	Sundry Income	0	335	343	351	359	368	377	386	396	405
0	Subsidies & Grants	125	1,034	529	542	4,326	0	0	0	0	0
2,573	Targeted Rates	3,446	3,371	3,936	3,931	4,252	5,422	5,541	5,683	5,867	5,994
3,848	Total Revenue	5,396	7,531	7,674	7,745	11,511	8,312	8,499	8,712	8,973	9,177
(203)	Net Cost (Surplus) of Operations	(313)	(1,255)	(987)	(695)	(4,247)	(266)	(271)	(295)	(316)	(326)
(203)	Transfer from (surplus)/deficit	(313)	(1,255)	(987)	(695)	(4,247)	(266)	(271)	(295)	(316)	(326)
294	Capex *	1,909	3,630	1,515	1,388	8,685	23	23	36	49	50
188	Loan Repayments	216	261	281	2,208	2,920	76	78	86	89	93
15	Payments to Reserves	146	151	155	159	162	166	170	174	179	183
0	Less Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
294	Total Funding Requirement	1,959	2,787	964	3,060	7,520	(0)	0	0	0	0
	FUNDED BY:										
122	Depreciation Reserve	0	514	0	0	0	0	0	0	0	0
77	Development Contribution Reserve	325	602	330	325	2,076	0	0	0	0	0
95	Loans Raised	1,434	1,465	633	488	2,249	0	0	0	0	0
0	Operational Reserve	200	207	0	2,247	3,194	0	0	0	0	0
0	Sale of Assets	0	0	0	0	0	0	0	0	0	0
294	Total Funding Applied	1,959	2,787	964	3,060	7,520	0	0	0	0	0
* CAPITAL EXPENDITURE											
	Level of Service	1,773	3,329	1,376	1,252	7,820	23	23	36	49	50
	Growth	135	302	138	136	865	0	0	0	0	0
	Renewals	0	0	0	0	0	0	0	0	0	0

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP.



ENVIRONMENTAL SUSTAINABILITY

CONTRIBUTION TO COMMUNITY OUTCOMES



CLEAN PROTECTED ENVIRONMENT



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT



PROSPEROUS ECONOMY

WHAT WE DO AND WHY

Resource Management – Consents

The Council has a statutory obligation to administer the Resource Management Act 1991 (RMA). The RMA requires all councils to be responsible for the provisions of the Act relating to the subdivision, use and development of land. In order to meet its obligations under the RMA, the Council processes and determines resource consent applications to use, develop and subdivide land and then monitors compliance with the conditions of consent to ensure negative effects on the environment are avoided, remedied or mitigated.

Resource Management – Policy

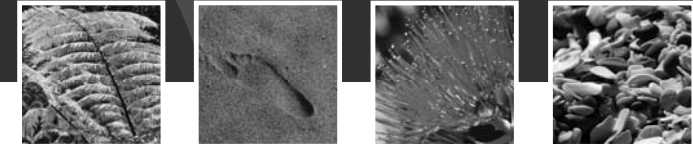
The RMA requires the Council to have a District Plan setting out objectives, policies and rules with regard to the subdivision, use and development of land. This activity involves preparing the plans and policies that implement the RMA, such as the District Plan, while also providing input to regional and national resource management frameworks. In addition there is a need to

ensure that resource management planning processes are firmly supported by long term objectives and direction. In support of this, the Council has combined its residential, industrial and retail investigations to form a Future Whakatane Strategy. This strategy along with the other planned work, will form the foundation for a full review of the Whakatane District Plan.

RELEVANT ISSUES

- **Review of the RMA** – There are two phases proposed to the review of the RMA. The Council will need to be involved in these reviews through the submissions process.
- **District Plan** – the Whakatane District does not yet have a fully operative District Plan. This results in assessing consent applications against a number of different plan provisions, increasing the complexity, uncertainty and cost of consent applications.
- **Planning pressures** – long standing appeals to the District Plan and legislative changes have affected the ability of the Council to keep the District Plan up to date and to monitor the effects of plan rules. The current proposed Whakatane District Plan has taken so long to finalise that it requires extensive updating.
- **Support systems** – the Council is in the process of implementing improved systems to track and report on resource consent applications. The RMA specifies time-based performance targets for processing resource consent applications, meeting these targets without adequate support systems is difficult.

- **Enabling participation** - involving key stakeholders enhances effective administration of the RMA, however it is often difficult to ensure that the right parties are involved and that conflicting views are satisfactorily accounted for.
- **Professional development** – it is important that staff and decision makers who process and issue consents maintain high levels of professional expertise and training.
- **Administrative conflicts** – specific provisions of the RMA require Māori cultural and spiritual concerns to be understood and considered when processing resource consent applications. However, administrative conflicts arise between obtaining input from Māori, who prefer verbal over written responses, the manner in which decisions are made and compliance with the statutory timeframes prescribed in the RMA.
- **Natural hazard information** – there is a need for accurate, readily retrievable specialist information on the presence and location of natural hazards. Natural hazards need to be considered when processing resource consents for development.
- **Changes to legislation** - the Government is proposing changes to the Resource Management Act through the Resource Management (Simplifying and Streamlining) Amendment Bill.



ADDRESSING ISSUES

- The Council will actively submit to proposed amendments to the RMA.
- The Council recognises that the lack of an approved District Plan is hindering development and is actively participating in Environment Court mediation of appeals to the Proposed Whakatane District Plan to resolve this issue. In addition the Council is planning to instigate a complete review of its District Plan over a three year timeframe commencing from July 2009.
- Ongoing investment in professional development programmes for staff is critical to the Council adequately fulfilling its statutory duties under the Resource Management Act and providing elected representatives and members of the public with confidence in the quality and levels of service provided.
- The Council organisation structure has been altered to provide a policy section, the key role of which is to provide information for strategic decision-making by the Council. This section is working to make planning documents more responsive to community needs and expectations. Collaborative working practices between staff working in the Policy and Consents teams provides opportunities for enhancement of desired policy outcomes.
- The Ministry for the Environment, through the Targeted Fund Assistance programme, works proactively with local authorities to disseminate best practice information on administration of the RMA. The Council was the recipient of Targeted Fund Assistance in 2007 and has implemented an

action plan to reflect national RMA best practices where these were not in place.

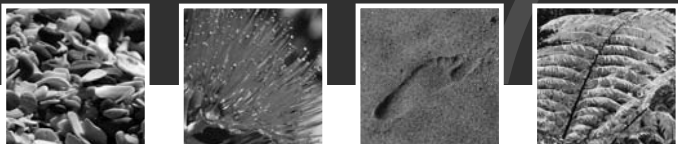
- The Council will monitor the legislative environment by maintaining close relationships with the Ministry for the Environment, Local Government New Zealand and the New Zealand Planning Institute, and will participate in national forums as opportunities arise.
- Additional staff appointments were made in 2008 to process resource consent applications and to respond to public enquiries. The increased organisational capacity will result in higher levels of service to resource consent applicants and members of the public.
- A stakeholder development relationship programme was initiated during 2008. The programme is aimed at raising levels of service delivery by working collaboratively with multiple stakeholders.
- The Council is implementing a new support system for resource consent administration that will enable accurate monitoring of resource consent applications and improved management reporting.
- Close working relationships with Māori are required in order to identify resource consents of interest to Māori and facilitate timely input. To assist with identification of which resource consent applications warrant formal input from Māori, several Iwi in the District are provided with a fortnightly summary of all resource consent applications lodged with the Council.
- Designated community board members are supplied with copies of resource consent

applications in their communities for comment prior to their notification and receive a summary of all resource consents lodged with the Council in their community board area.

- A programme to manage natural hazard information started in 2008. The programme is intended to reduce the Council's risk exposure by identifying the gaps in natural hazard information held by the Council and develop a programme to capture additional information, both initially and on an ongoing basis.

WHO WE WORK WITH

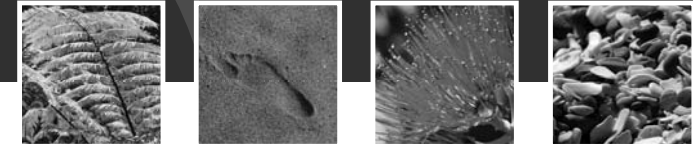
- Ministry for the Environment
- Neighbouring district councils and Environment Bay of Plenty
- Federated Farmers
- Royal Forest and Bird Society
- Major land owners
- Property developers and real estate agents
- Iwi



MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

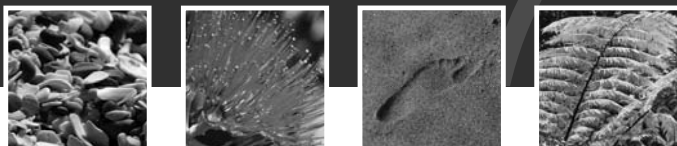
SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	SUSTAINABLE SOLUTION
Reduced development and growth as a result of an unclear planning framework.	✓	✓	✓	✓	Resolution of outstanding appeals on the Proposed Whakatane District Plan. Immediate start on the next generation District Plan.
Dissatisfaction with the consent processing system due to delays.	✓	✓	✓	✓	Implementation of tracking and control system to support better management of processes. Adequate staff resourcing.

Ticks in the columns above indicate which wellbeing area may be negatively affected.



MEASURING OUR PERFORMANCE

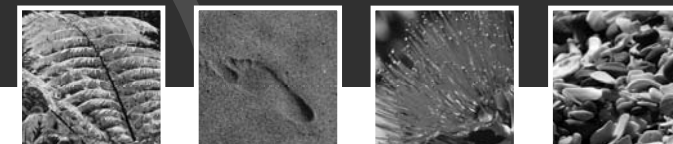
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Environmentally responsible development Clean protected environment	Resource Management Act (RMA) administrative services are provided to facilitate environmentally sustainable development within the Whakatane District.	Satisfaction with Council's resource consent process.	2008 Customer Service Index (CSI) score 45.2 (Needs significant improvement).	2008 CSI score 45.2 or higher (Needs significant improvement).	2008 CSI score 57.0 or higher (Needs significant improvement).	2008 CSI score 62 or higher (Fair: Needs improvement).	CSI score progressively increasing to 68 or higher by 2019. (Good service but with potential for improvement).
		Average working days for processing resource consents.	2007/08 results: 15.7 days for land-use consents. 26.7 for subdivision consents.	14.3 days for land use consents. 20 days for subdivision consents.	12.9 days for land use consents. 20 days for subdivision consents.	11.4 days for land use consents. 20 days for subdivision consents.	10 days for land use consents. 20 days for subdivision consents.
		Number of resource consent decisions overturned by the environment court	0	0	0	0	0
Clean protected environment Environmentally responsible development Prosperous economy	The proposed Whakatane District Plan is made operative.	Status of the Whakatane District Plan.	Proposed District Plan under appeal.	District Plan partially operative and review underway.	First generation District Plan fully operative and Second generation review underway.	Second generation District Plan notified.	Operative Plan by 2014/15.



WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								TOTAL COST (\$)	
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES		
Variation 4 to the Proposed Whakatane District Plan - indigenous biodiversity	2010	2010								60,000		60,000
Variation 6 - Coastal Hazard appeals	2010	2010								100,000		100,000
District Plan - Appeals process.	2010	2010								100,000		100,000
Ohiwa Harbour Strategy (Implementation)	2010	2012								60,000		60,000
Review of the Whakatane District Plan	2010	2012		1,877,000								1,877,000

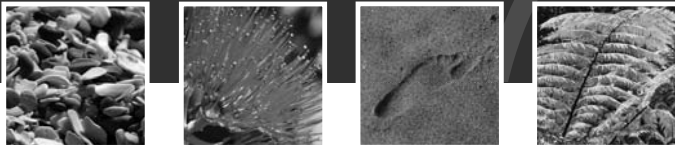
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

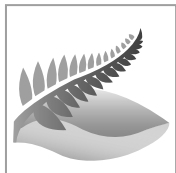
ANNUAL PLAN 2009 \$,'000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,'000	2011 \$,'000	2012 \$,'000	2013 \$,'000	2014 \$,'000	2015 \$,'000	2016 \$,'000	2017 \$,'000	2018 \$,'000	2019 \$,'000
	EXPENDITURE										
75	Depreciation	0	0	0	0	0	0	0	0	0	0
15	Interest Paid	14	49	64	36	4	0	0	0	0	0
1,668	Operations	2,206	2,317	2,443	2,355	2,468	2,427	2,376	2,460	2,551	2,605
1,759	Total Expenditure	2,219	2,366	2,507	2,391	2,472	2,427	2,376	2,460	2,551	2,605
	REVENUE										
0	Development Contributions	0	0	0	0	0	0	0	0	0	0
924	User Fees & Charges	1,012	1,047	1,072	1,097	1,123	1,150	1,177	1,205	1,236	1,267
732	General Rates	589	606	677	1,063	1,124	1,132	1,050	1,102	1,159	1,178
0	Interest Income	0	0	0	0	0	0	0	0	0	0
103	Sundry Income	103	107	109	112	114	146	149	153	157	161
0	Subsidies & Grants	0	0	0	0	0	0	0	0	0	0
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
1,759	Total Revenue	1,704	1,759	1,857	2,272	2,361	2,427	2,376	2,460	2,551	2,605
0	Net Cost (Surplus) of Operations	515	607	649	119	111	0	0	0	0	0
0	Transfer from (surplus)/deficit	515	607	649	119	111	0	0	0	0	0
0	Capex *	0	0	0	0	0	0	0	0	0	0
0	Loan Repayments	0	515	801	532	111	0	0	0	0	0
0	Payments to Reserves	0	0	0	0	0	0	0	0	0	0
0	Less Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
0	Total Funding Requirement	515	1,122	1,451	651	222	0	0	0	0	0
	FUNDED BY:										
0	Depreciation Reserve	0	0	0	0	0	0	0	0	0	0
0	Development Contribution Reserve	0	0	0	0	0	0	0	0	0	0
0	Loans Raised	515	589	635	108	111	0	0	0	0	0
0	Operational Reserve	0	533	815	542	111	0	0	0	0	0
0	Sale of Assets	0	0	0	0	0	0	0	0	0	0
0	Total Funding Applied	515	1,122	1,451	651	222	0	0	0	0	0

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP.



COMMUNITY SAFETY

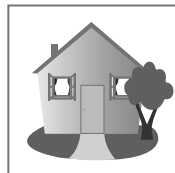
CONTRIBUTION TO COMMUNITY OUTCOMES



CLEAN PROTECTED ENVIRONMENT



SAFE CARING COMMUNITY



HEALTHY PEOPLE AND QUALITY HOUSING

WHAT WE DO AND WHY

Licensing (liquor and gambling)

The Council has a statutory obligation to undertake this activity. Under the provisions of the Sale of Liquor Act 1989 the Council takes on the role of a District Licensing Agency. The Gambling Act requires councils to develop and administer policies for class four venues (gaming machine venues excluding casinos) and for board venues (TABs).

Environmental Health

The Council has a statutory obligation to undertake this activity. The Council's authority comes from the Health Act 1956, the Food Act 1981 and associated regulations and bylaws. The Environmental Health activity includes the following: licensing of all registered premises (food, camping grounds, mortuaries, hairdressers, offensive trades), monitoring the state of the environment (includes public and private water supplies, environmental noise and contaminated land), and responding to nuisance complaints (excessive and unreasonable noise, unsanitary living conditions, refuse, odour from neighbouring properties).

Regulation Monitoring

Bylaws have been developed generally in response to public demand to deal with issues of nuisance, public health and safety and offensive behaviour. The Council also has statutory obligations under the provisions of the Local Government Acts 1974 and 2002 and the Litter Act 1979. The main duties include monitoring: public places (licensing of street stalls, the removal of obstructions in public places (e.g. overgrown trees on footpaths), and considering applications for parades), environmental nuisances (for example: accumulation of rubbish and urban rubbish fires, prevention of the spread of fires involving vegetation, responding to complaints about long grass in urban areas, barbecue permit conditions, prohibition of fires in urban areas during periods of high fire risk, and removing vehicles parked in the wrong place) and dealing with abandoned cars.

Safer Communities

The Council provides this service to offer support, coordination and direction to this community in order to enhance the safety and wellbeing of all. The Council also provides this service in response to community demand to reduce crime and increase safety as well as support social and cultural wellbeing.

Building

The Council has statutory responsibilities under the Building Act 2004 and its regulations to ensure that buildings are safe for users and that they have attributes that contribute appropriately to the health, physical independence, and wellbeing of people who use them. Buildings also need to be designed, constructed, and able to be used in ways that promote sustainable development. The building activity includes the following: processing of building consents and project information memoranda, inspections of building work, issuing of code of compliance certificates and

compliance schedules, and monitoring and enforcing of building warrants of fitness.

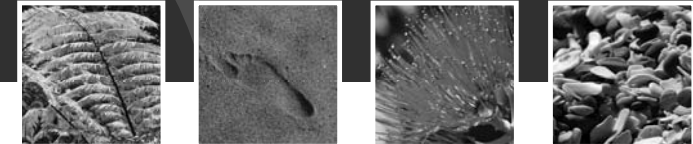
Animal Control

The Council has a statutory obligation to undertake this activity. The Council's authority comes from the Dog Control Act 1996, the Dog Control Amendment Act 2003 and the Stock Impounding Act 1955. This activity also implements the Dog Control and Control of Animals Bylaws and the Stock Control Bylaw. Animal control services are provided 24 hours, seven days a week.



Animal Control staff

Annual registration activity includes processing applications, annual inspections to check on animal welfare issues and registrations. Prosecutions are initiated against owners of unregistered dogs. Relevant records are maintained for the Council and Government in the National Dog Database. The District has about 6,000 dogs and 4,000 owners.



RELEVANT ISSUES

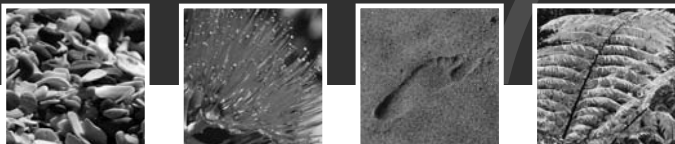
- **Legislation changes** - the review of legislation controlling the sale of liquor is underway. It may lead to changes for the Council in its role as the District Licensing Agency.
- **Contaminated sites** - several properties within the District are contaminated by timber treatment residues. Previously accepted land-use activities have resulted in above-normal levels of chemical contaminants persisting in the soil of some pastoral and horticultural land. Further work is required to quantify the scope of the problem and developing management plans for individual contaminated sites will be a significant task. While this task is being led by Environment Bay of Plenty, the Council is involved by holding land information.
- **Regulation monitoring** – there is a need to find a cost-effective enforcement mechanism for the new bylaws which balances education with enforcement. There are fluctuations in the level of resource for this area because of changes in the value of scrap metal (there are more abandoned vehicles when value is low) and increases in recycling fees leads to more illegal dumping.
- **New legal framework for building** - the Building Act 2004 introduced major changes for territorial authorities. The Council needs to respond to these changes over the nine years they are to be implemented. The first major change was achieved in April 2008 with the Council gaining accreditation and registration as a building consent authority. Accreditation audit reviews are required to be undertaken biennially with the next

review due in October 2010. Future accreditation requirements include implementation of a complying quality assurance programme by 1 December 2010, and the need for all building consent authority staff and contractors to have appropriate formal qualifications before 1 December 2013.

- **Weathertight homes resolution** – the Council has current outstanding claims lodged with this service. Complaints are expected to continue for some years.
- **Earthquake-prone buildings** – the objectives of the Council’s policy are to fulfil its statutory responsibility under the Building Act 2004 by: identifying earthquake-prone buildings within the District and implementing the Council’s Earthquake-Prone, Dangerous and Insanitary Buildings Policy, negotiating solutions with building owners that ensure their buildings are safe and sanitary for building users and visitors as well as protecting other property from physical damage, and seeking the protection of heritage buildings and their contents. The policy provides a five-stage implementation programme. As this is reliant on building owner redevelopment initiatives, the programme will take several years to achieve.

ADDRESSING ISSUES

- The Council will continue to monitor the legislative review of the Sale of Liquor Act 1989 and respond proactively to the subsequent legislative amendments.
- The Council will continue to work with individual landowners in establishing a formal contaminated site management plan for each contaminated site, and will review the appropriateness of those plans on a cyclic basis as documented in each plan.
- Additional staff appointments were made in 2008 to address building consent authority accreditation requirements, to process building consent applications and respond to public enquiries. The increased organisational capacity will result in higher levels of service to building consent applicants and members of the public. The Council gained accreditation as a Building Consent Authority in April 2008 and is working towards satisfying future accreditation requirements well before the legislative deadlines.
- Funding to conduct further investigation into identifying earthquake prone buildings is in place for 2009/10.
- The Council will deal with individual weathertight home complaints as they arise. The Council has included budgetary provision of \$100,000 for the next three years, and \$70,000 thereafter to establish a reserve account to meet the Council’s ongoing costs associated with defending weathertightness claims.
- The Council is reviewing how it enforces Bylaws across the Council to rationalise its approach.

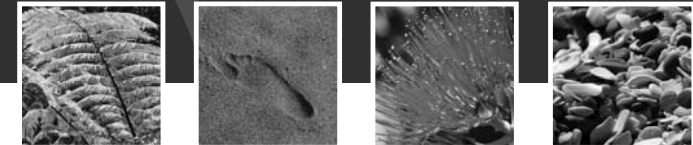


- The Council, through the Mayor, is involved in the Mayors Taskforce for Jobs which has the goal “that all young people under the age of 25 should be engaged in appropriate education, training, work or other options, which will lead to long-term economic independence and wellbeing”.
- In the area of Community Development (which includes the Safer Communities and Māori Liaison functions) the Council has reduced the budget provision. The initiatives that were being delivered under the Safer Communities Council will still continue to be delivered. The Council has indicated that it wants to access a greater funding level of central government funding to support this activity. Appropriate resources will also be put in place to fully support the work of the Iwi Liaison Committee and the wider organisation.
- The reduced expenditure in the area of community development would have resulted in the Young Achievers Awards being discontinued. However, the Council has received sponsorship for these awards. The Council will also seek sponsorship for the cost of operating the Youth Council.

WHO WE WILL WORK WITH

- Police
- Bay of Plenty District Health Board
- Toi Te Ora - Public Health Service
- Environment Bay of Plenty
- New Zealand Food Safety Authority
- Ministry of Health
- Ministry for the Environment

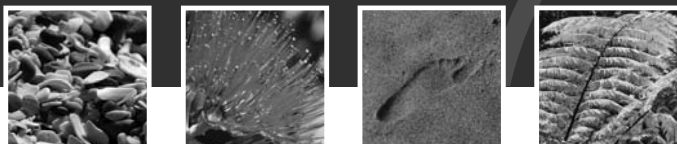
- Corrections Department
- Whakatane Family Court
- Child Youth and Family
- Whakatane Victim Support
- Family Works Northern
- Tauranga Living Without Violence
- Whakatane Women’s Refuge
- Ngāti Awa Social and Health Trust
- Whakatane Community Probation Services
- Relationship Services
- Rural Education and Activities Programme
- Youth Offending Team
- Department of Building and Housing
- Building Research Association of New Zealand
- Housing New Zealand
- Work and Income



MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	MITIGATION OF NEGATIVE EFFECTS
The licensing, environmental health, building and animal control activities are being delivered because of statutory obligation. 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.
Poor food hygiene causing danger to public health.		✓	✓	✓	Ensuring that the Council's Environmental Health obligations are met.
The quality of building information and decisions regarding building consents.	✓	✓	✓	✓	The Council has appointed additional staff in 2008 to address building consent authority accreditation requirements, to process building consent applications and respond to public enquiries. The increased organisational capacity will result in higher levels of service to building consent applicants and members of the public.
Perceptions of the District being unsafe.	✓	✓	✓	✓	The Council also provides the Safer Communities activity in response to community demand to reduce crime and increase safety.
Roaming or unsecured dangerous dogs - attacks, fouling, fines and impounding fees.		✓	✓	✓	Ensuring that the Council's obligations in response to dog control are met.
Issuing of infringement notices - burden of payment.	✓	✓			While the payment of infringement notices may be perceived negatively by the animal's owner, the cost is necessary to act as a deterrent for behaviour that can impact on the whole community's wellbeing.
Uncontrolled stock on District roads - high risk of accidents to motorists.		✓	✓	✓	Ensuring that the Council's obligations in response to dog control are met.

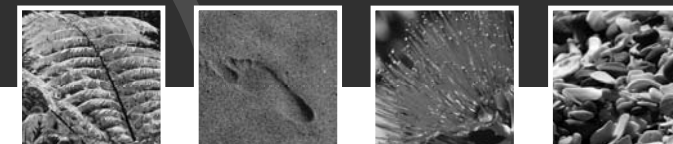
Ticks in the columns above indicate which wellbeing area may be negatively affected.



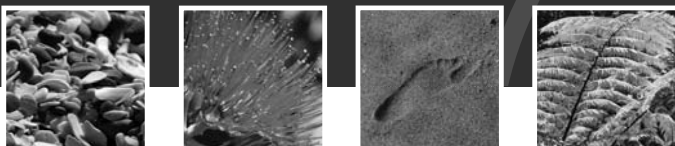
MEASURING OUR PERFORMANCE

COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Safe caring community	Alcohol sales and gaming machines are available only at licensed premises managed by qualified people.	Inspection of all licensed premises for compliance with the Sale of Liquor Act, at least once per annum, with enforcement action initiated against any non complying premises.	2007/08: 100% of licensed premises inspected.	100%	100%	100%	100%
		Controlled purchase operations are undertaken in conjunction with Police and Toi Te Ora public health with enforcement action initiated against non-complying premises.	One operation undertaken in 2008/09.	At least one operation annually.	At least one operation annually.	At least one operation annually.	At least one operation annually.
Clean protected environment	The environmental health of the community is maintained or enhanced	Satisfaction with Environmental Health Services making the environment a healthier place to live (Environmental health includes; public health, food, noise, litter and liquor licensing).	2008 Customer Service Index (CSI) score 69.6 (Good service but potential for improvement).	2008 CSI score 69.6 or higher (Good service but potential for improvement).	2008 CSI score 69.6 or higher (Good service but potential for improvement).	2008 CSI score 69.6 or higher (Good service but potential for improvement).	2008 CSI score 73 or higher (Very good service).
Healthy people and quality housing	Food premises operating in the Whakatane District comply with relevant regulations/legislation.	Food premises are inspected at least once per annum and registrations are issued in accordance with regulations of relevant legislation. Enforcement action is initiated against non complying premises.	2007/08: 100% of premises either compliant or followed up with enforcement action.	100%	100%	100%	100%

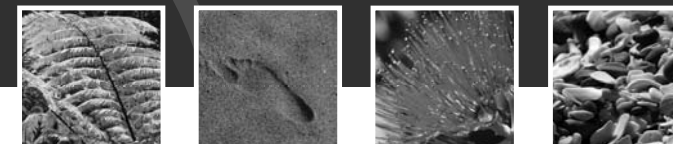
COMMUNITY SAFETY



COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Clean protected environment Safe caring community	The Council administers and enforces bylaws to deal with issues that create nuisance to the community.	Response times to complaints and infringements.	100% of complaints and infringements responded to within 24 hours.	100% of complaints and infringements responded to within 24 hours.	100% of urgent complaints and infringements responded to within 1 hour. 100% of non urgent complaints and infringements responded to within 24 hours.	100% of urgent complaints and infringements responded to within 1 hour. 100% of non urgent complaints and infringements responded to within 24 hours.	100% of urgent complaints and infringements responded to within 1 hour. 100% of non urgent complaints and infringements responded to within 24 hours.
Safe caring community	Community safety is fostered through a range of subsidised programmes and coordinated projects.	Safer communities programmes and projects are developed and implemented according to local needs.	5 programmes and projects delivered in 2008/09 including: Crossroads. Tag-Off. Crime Prevention Through Environmental Design. Closed Circuit TV cameras. Alcohol Policy.	At least 4 programmes and projects delivered annually.	At least 4 programmes and projects delivered annually.	At least 4 programmes and projects delivered annually.	At least 4 programmes and projects delivered annually.
		Number of Whakatane District Youth Council meetings held per year.	8 meetings held in 2008/09.	4 or more meetings per year.	4 or more meetings per year.	4 or more meetings per year.	4 or more meetings per year.



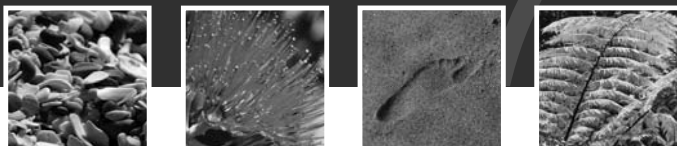
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Healthy people and quality housing	New buildings and buildings with public access are healthy and safe.	New buildings and buildings with public access comply with the building code or enforcement action is taken.	100% either comply or followed up with enforcement action	100% either comply or followed up with enforcement action	100% either comply or followed up with enforcement action	100% either comply or followed up with enforcement action	100% either comply or followed up with enforcement action
	High quality outcomes for building consent and code compliance applications are provided in a timely and professional manner.	Satisfaction with the Council's building consent process.	2008 Customer Service Index (CSI) score 45.8 (Needs significant improvement).	2008 CSI score 51.2 or higher (Needs significant improvement).	2008 CSI score 56.6 or higher (Needs significant improvement).	2008 CSI score 62 or higher (Fair: Needs improvement).	CSI score progressively increasing to 68 or higher by 2019. (Good service but with potential for improvement).
		Average working days for processing building consents	2007/08 results: 18.7 days.	17.1 days	15.4 days	13.7 days	12 days
Safe caring community	Public safety and comfort is protected and the public are aware of their rights and responsibilities.	Response times for animal complaints.	Response initiated to aggressive dog complaints within 1 hour.	Response initiated to aggressive dog complaints within 1 hour.	Response initiated to aggressive dog complaints within 1 hour.	Response initiated to aggressive dog complaints within 1 hour.	Response initiated to aggressive dog complaints within 1 hour.
			Response initiated to roaming stock complaints within 1/2 hour.	Response initiated to roaming stock complaints within 1/2 hour.	Response initiated to roaming stock complaints within 1/2 hour.	Response initiated to roaming stock complaints within 1/2 hour.	Response initiated to roaming stock complaints within 1/2 hour.
			Response initiated for other complaints within 24 hours	Response initiated for other complaints within 24 hours	Response initiated for other complaints within 24 hours	Response initiated for other complaints within 24 hours	Response initiated for other complaints within 24 hours
		Satisfaction with Council's dog control service.	2008 CSI score 66.6 (Fair: Needs improvement).	CSI score 66.6 or higher (Fair: Needs improvement).	CSI score 66.6 or higher (Fair: Needs improvement).	CSI score 66.6 or higher (Fair: Needs improvement).	CSI score progressively increasing to 73 or higher by 2019. (Very good service).



WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								TOTAL COST (\$)	
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES		
Tag off graffiti programme	2010	2011				36,800						36,800
Earthquake prone building assessment	2010	2011							50,000			50,000
CCTV maintenance	2010	2019	122,100					27,900				150,000
Crossroads programme	2010	2011				92,000						92,000

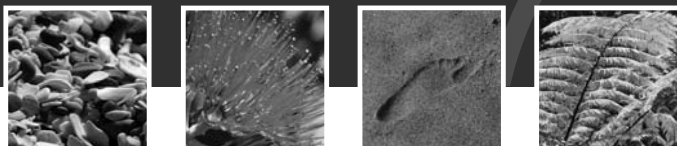
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

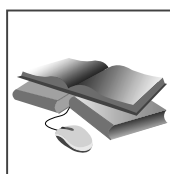
ANNUAL PLAN 2009 \$,000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,000	2011 \$,000	2012 \$,000	2013 \$,000	2014 \$,000	2015 \$,000	2016 \$,000	2017 \$,000	2018 \$,000	2019 \$,000
	EXPENDITURE										
179	Depreciation	0	3	6	10	13	17	17	18	18	19
29	Interest Paid	0	0	0	0	0	0	0	0	0	0
2,425	Operations	2,612	2,821	2,993	3,108	3,144	3,183	3,308	3,384	3,539	3,597
2,632	Total Expenditure	2,612	2,824	2,999	3,118	3,157	3,200	3,325	3,402	3,557	3,616
	REVENUE										
0	Development Contributions	0	0	0	0	0	0	0	0	0	0
1,791	User Fees & Charges	1,621	1,638	1,706	1,749	1,776	1,839	1,867	1,912	1,985	2,027
609	General Rates	667	851	948	1,016	1,020	991	1,079	1,102	1,175	1,182
0	Interest Income	0	0	0	0	0	0	0	0	0	0
168	Sundry Income	339	350	359	367	376	385	394	403	414	424
64	Subsidies & Grants	85	88	92	94	96	99	101	103	106	109
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
2,632	Total Revenue	2,712	2,928	3,105	3,227	3,268	3,313	3,441	3,521	3,680	3,741
0	Net Cost (Surplus) of Operations	(100)	(103)	(106)	(108)	(111)	(114)	(116)	(119)	(122)	(125)
0	Transfer from (surplus)/deficit	(100)	(103)	(106)	(108)	(111)	(114)	(116)	(119)	(122)	(125)
0	Capex *	15	16	16	16	17	17	17	18	18	19
0	Loan Repayments	0	0	0	0	0	0	0	0	0	0
0	Payments to Reserves	100	100	100	100	100	100	100	100	100	100
0	Less Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
0	Total Funding Requirement	15	12	10	8	6	3	1	(1)	(4)	(6)
	FUNDED BY:										
0	Depreciation Reserve	6	6	6	16	17	17	17	18	18	19
0	Development Contribution Reserve	0	0	0	0	0	0	0	0	0	0
0	Loans Raised	0	0	0	0	0	0	0	0	0	0
0	Operational Reserve	9	6	4	(8)	(11)	(14)	(16)	(19)	(22)	(25)
0	Sale of Assets	0	0	0	0	0	0	0	0	0	0
0	Total Funding Applied	15	12	10	8	6	3	1	(1)	(4)	(6)
* CAPITAL EXPENDITURE											
	Level of Service	15	16	16	16	17	17	17	18	18	19
	Growth	0	0	0	0	0	0	0	0	0	0
	Renewals	0	0	0	0	0	0	0	0	0	0

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP. This activity is also guided by the Council's Alcohol Strategy and Policy and the Class 4 Board and Venue (Gambling) Policy.

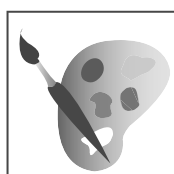


ARTS AND CULTURE

CONTRIBUTION TO COMMUNITY OUTCOMES



EDUCATION AND
TRAINING
OPPORTUNITIES FOR ALL



DIVERSE, CREATIVE AND
ACTIVE COMMUNITY

WHAT WE DO AND WHY

Libraries

There is one main library and three community libraries in the Whakatane District. These are located in:

- Whakatane
- Ohope
- Edgecumbe
- Murupara

The services provided in libraries allows access to print, audio and visual materials, online databases, access to the Internet and a social meeting space/place. In 2008 the library collection included 64,500 items available for issue. In 2008 there were 14,339 registered library users, this represented approximately 43% of the District's population. For the same year the total number of library issues was 230,730 equating to approximately 16 items issued per registered user.

The Council supports and endorses the value libraries provide for our District. Many individuals do not have access to high band Internet services, cannot afford to buy books nor the resources to access other sources of information for educational and recreational purposes. Nationally, the most widely used format is council ownership.

Museum & Gallery

The Museum & Gallery collects, preserves/conserves, records, researches and showcases our cultural heritage to our community and the world. The Council provides this activity in response to public advocacy and demand, and endorses the educational, leisure and community value of these facilities.

The Museum collection is estimated to hold 60,000 - 100,000 items including:

- Objects (social and natural history, taonga Māori, ethnology)
- Pictorial (fine arts and photography)
- Museum and community archives and research collections

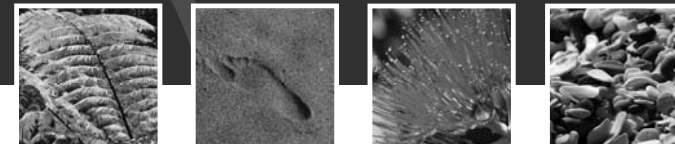


MMC Glass Exhibition August/September 2008

The Whakatane Museum and Art Gallery is a major repository for artefacts, museum and community archives in the Whakatane District. The artifacts and archives held within the museum have grown to become an important collection incorporating a wide variety of heritage material and reflects important aspects of Whakatane's cultural and social history. Significant work is ongoing to inventory the entire collection so that accurate information can be provided, an accurate valuation can be established, researchers have access to more digital material and items can be easily identified and located. Currently collections are being gifted to the Museum and Gallery faster than they can be considered into the collection.

RELEVANT ISSUES

- **Growth and demand** - as the population increases, it is expected that the library will require additional items to service the growth in users. Population aging is also expected to increase demands on the Library. As a result the space in the current library is under pressure. This, along with issues with the current Museum and Gallery, has led the Council to plan for better library, museum and exhibition facilities..
- **Library building issues** - for example, inadequate air conditioning. A suitable system lengthens the lifespan of books. A lack of library space results in a compromised collection range and quantity, very limited wheelchair, mobility scooter and pram access which limits to the levels of service provided e.g. delivery of school holiday programme events.
- **Technology changes** - the Internet has opened the gateway to learning and the accessibility of information. The Council's online services are



rapidly expanding and the current trends indicate that this will continue. The trends in relation to technology include:

- Increased usage of the internet to access library and museum information, online catalogues, publications, photographs, history, educational material, magazines, entertainment
- Diversity of information to match demographic trends (i.e. age, ethnicity)
- Increase in the range of learning capabilities including interactive functions and sound
- Linkages to other networks, sites and functions.
- **Museum inventory** - there is a need for a complete and up-to-date digital record, item count, condition assessment etc of all collections, and to identify and locate loan items.
- **Museum & Gallery building issues** - for example, environmental controls, to ensure a stable environment for all collections within the recommended museum national standards, lack of storage for different collections, improved collection accessibility, rotation of museum items on display, insuring current and renewed displays are provided on a cyclical basis and increased access to digital media - usage of the internet to access museum information, online catalogues, publications, history and educational material

- **Museum policies** - a complete manual of museum and gallery policies is required.
- **Community partnerships** - community partnerships are very important for the delivery of the Arts and Culture services. With over 40% of the population being Māori, and the area holding much significance in terms of New Zealand's history, it is recognised that these relationships are critical to the successful delivery of services. The museum collection is largely drawn from the Eastern Bay of Plenty and the preservation of important taonga is passed on with great care and understanding, as is the passing on of the history to visitors and residents alike.
- **Friends** - both the Museum and Gallery and the Libraries operate "Friends" networks that assist with fundraising and events. It is important that key stakeholder relationships are fostered to increase the longevity and success of the services as a whole.

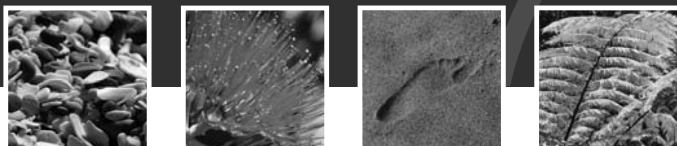
ADDRESSING ISSUES

- There has been a decrease in recorded visitor numbers to the Museum & Gallery since 2004. This is related to an inadequate facility and staffing resource constraints that the museum has been operating under for some years. This has meant that displays remained static and that staff were not able to focus on increasing numbers. A new structure is in place and processes and plans are being put in place to enhance the services provided by the Museum & Gallery, which will seek to increase the patronage, research services and exhibition quality for the foreseeable future.

- The Council has agreed to fund \$3.25 million in 2009/10 to provide better library, museum and exhibition facilities. The Council has yet to make a definite decision as to where these facilities will be located. The development of a cultural, environmental and cultural centre (Whakatane centre) has been deferred until 2012-2015 so this can be reconsidered in the 2012-2022 LTCCP.

WHO WE WORK WITH

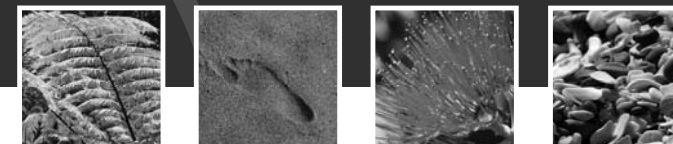
- Whakatane Museum and Gallery Board
- Whakatane and District Historical Society
- Friends of the Library and Friends of the Museum
- Local iwi
- Other regional museums and galleries
- Whakatane Genealogical Society
- Whakatane Art & Craft Society
- Community Arts Council
- Whakatane Chamber of Commerce
- Local education services and tertiary institutions
- Anamata
- Te Runanga o Ngāti Awa, Ngāti Awa Archives and Research Centre
- Te Whare Wananga Awanuiarangi
- Local schools
- Rural Education Assistance Provider (REAP)
- Whakatane Disability Resource Centre
- East Bay Adult Literacy
- Astronomical Society



MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	SUSTAINABLE SOLUTION
Economically, the cost of desired infrastructure improvements may exceed the community's ability to pay.		✓	✓		Consult with the community on all costs and options for levels of service through the LTCCP process.
Damage to museum artefacts.	✓	✓	✓	✓	Appropriate storage and preservation of the collection/artefacts in accordance with National and International Standards. Building Maintenance and environmental controls (lighting, air conditioning, pest control etc).
Lost or stolen items.	✓	✓	✓		Accurate records and valuations of all collections owned and held by the Museum and Gallery. Appropriate security in place in relation to the value of the item, collection or exhibition. Accessioning process in place for museum items in accordance with the Collections Policy.
Damaged library items.	✓	✓	✓		Repaired as condition is assessed during the issuing or receipting process, or discarded in accordance with the Collections Policy. New Zealand material retained for historical purposes and local relevance for use by researchers and interested parties in accordance with the Collections Policy.
Inappropriate books/magazines/material in the collection (i.e. Adult material, or offensive to cultures, religion, or in general).	✓	✓	✓		Items are acquired in accordance with the Collections Policy and catalogued as per the nature of the material.

Ticks in the columns above indicate which wellbeing area may be negatively affected.



WHAT WE OWN

The following tables summarise the Council's Arts and Culture assets and the value of these assets:

LIBRARY ASSETS	GROSS REPLACEMENT VALUE (AS AT 1 JULY 2005)
Audio	\$1,466
CD/DVD	\$3,160
Hardback	\$760,355
Large Paperback	\$64,887
Limp	\$122,218
Paperback	\$499,886
Publications	\$35,819
Puzzles	\$3,684
Talking Book	\$24,472
Video	\$24,472
TOTAL	\$1,540,419

MUSEUM & ART GALLERY ASSETS	COLLECTION VALUE (AS AT 1 JULY 2005)
Taonga Māori - International	\$4,100,170
Taonga Māori - New Zealand	\$979,383
Archives & Library	\$251,450
Social History	\$155,055
Fine Arts	\$35,200
Photography	\$221,170
Ethnographic Objects	\$45,350
Natural History	\$47,025
Recent Acquisitions	\$25,477
TOTAL	\$5,860,280

The Council is currently developing an Arts and Culture Asset Management Plan to:

- Provide a document to convey the long-term strategy for the management of the Arts and Culture assets
- Improve understanding of service level standards and options, while improving customer satisfaction and organisational image
- Identify minimum lifecycle (long term) costs to provide agreed levels of service
- Provide the basis for improved understanding and forecasting asset related management options and costs to smooth peak funding demands

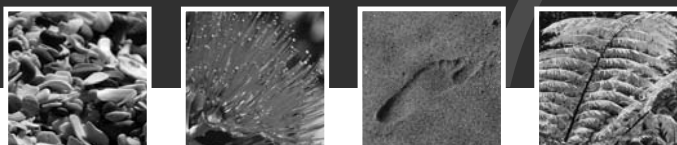
- Clearly justify the long term works programmes and justification of funding requirements
- Manage the environmental and financial risks of asset failure.

Routine maintenance is undertaken on library and museum assets.

Library assets may be disposed of for a variety of reasons including under utilisation or obsolescence. In relation to the Museum & Gallery, specimens/artefacts will be considered for deaccessioning, return or disposal once a complete inventory record is completed. A further concern with deaccessioning and/or disposal is determining the ownership of the asset, as the Museum is unable to dispose of assets that it doesn't own. At this time Whakatane has no plans to dispose of any of its Arts and Culture assets.

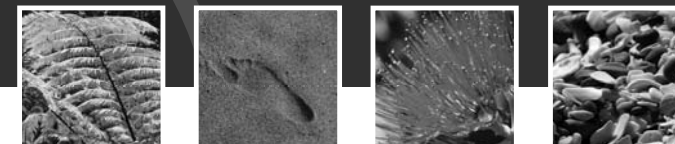
The Council has the following key service provider relationships for arts and culture:

- The library and the museum and gallery rely on the support of volunteers.
- The museum and gallery maintains good working relationships with local iwi and various societies (Historical Society, Arts Society and Genealogical Society) who advise on the maintenance and care of the collections.

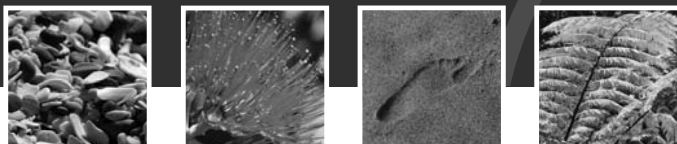


MEASURING OUR PERFORMANCE

COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Diverse, creative and active community. Education and training opportunities for all.	The Council ensures that all members of the community have ready access to a wide range of resources for information, education, leisure and cultural enrichment.	Satisfaction with the library.	2008 Customer Service Index (CSI) score 79.4 (Exceptional performance).	CSI score of 79.4 or higher. (Exceptional performance).	CSI score of 79.4 or higher. (Exceptional performance).	CSI score of 79.4 or higher. (Exceptional performance).	CSI score progressively increasing to 80 or higher by 2019. (Exceptional performance).
		Percentage of population holding membership (2004 national standard at least 35%).	2007/08: 43% of population are registered users.	44% of population are registered users.	45% of population are registered users.	46% of population are registered users.	50% of population are registered users by 2019.
		Number of issues per capita	2007/08: 7 issues per capita.	7.5 or more issues per capita.	8 or more issues per capita.	8.5 or more issues per capita.	Issues increasing to 10 or higher by 2019.
		Average age of lending collection.	2007/08 55% of lending collection is aged 0-5 Yrs.	56% of lending collection is aged 0-5 Yrs.	57% of lending collection is aged 0-5 Yrs.	58% of lending collection is aged 0-5 Yrs.	Progressively increasing to 65% of lending collection is aged between 0-5 yrs by 2019.



COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Diverse, creative and active community. Education and training opportunities for all. Prosperous Economy.	The Council provides dynamic facilities and services that help create a strong sense of community pride and identity, reflecting the heritage and culture of our region.	Satisfaction with Museum and Gallery facility and amenities in Boon Street.	2008 CSI score 71.0 (Good service but with potential for improvement).	CSI score 71 or higher (Good service but with potential for improvement).	CSI score 71 or higher (Good service but with potential for improvement).	CSI score 71 or higher (Good service but with potential for improvement).	CSI score progressively increasing to 77 or higher by 2019. (Excellent service; dependant on Arts & Culture development project).
		Number of Museum & Gallery admissions.	2007/08 10,316 admissions to the Museum & Gallery.	Museum & Gallery admissions 10,316 or higher.	Museum & Gallery admissions 10,316 or higher.	Museum & Gallery admissions 10,316 or higher.	Museum & Gallery admissions increasing to 20,000 or higher by 2019.
		Status of the heritage collections, archives and research facility and dedicated library facility.	Investigations, feasibility study and options analysis undertaken.	Construction of a heritage collections, archives and research facility. Investigation/ retrofit of building for library facility.	Retrofit and refurbishment of a building for the dedicated library.	Refurbishment of a building for the dedicated library.	Consideration of cultural, environmental tourism centre (Whakatane centre).



WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)									
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES	TOTAL COST (\$)	
Collection shelving - meeting museum national standards for collection care	2010	2010								25,000		25,000
Heritage collection, archives and research facility	2010	2010		2,250,000		1,000,000 (2010/11)						3,250,000
Library retrofit	2010	2011		1,000,000		500,000 (2010/11)						1,500,000
Library refurbishment	2010	2012		830,000								830,000
Renewal of library collection	2010	2019	1,184,500									1,184,500
Refit of current museum display cabinets including new exhibition furniture and interior lighting	2011	2011	40,000									40,000
Cultural, environmental and tourism centre (Whakatane Centre)	2013	2015		5,095,448	629,774	5,000,000						10,725,222

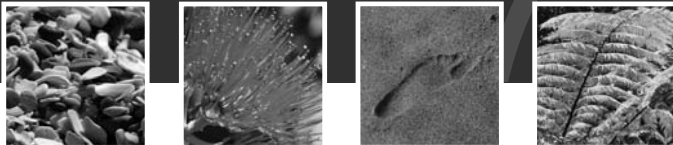
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

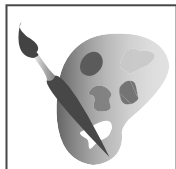
ANNUAL PLAN 2009 \$,000	FORECAST FOR THE YEARS ENDED 30TH JUNE										
	2010 \$,000	2011 \$,000	2012 \$,000	2013 \$,000	2014 \$,000	2015 \$,000	2016 \$,000	2017 \$,000	2018 \$,000	2019 \$,000	
	EXPENDITURE										
272	127	201	263	330	337	345	551	565	579	593	
44	90	227	284	308	432	615	723	700	713	726	
1,654	2,293	2,710	2,899	3,103	3,094	3,128	3,503	3,651	3,788	3,891	
1,970	2,510	3,138	3,446	3,740	3,864	4,088	4,778	4,915	5,079	5,210	
	REVENUE										
166	5	6	6	74	76	78	80	82	84	86	
32	34	35	125	130	135	140	1,207	1,261	1,319	1,381	
627	950	1,212	1,201	1,278	1,408	1,663	1,275	1,213	1,252	1,262	
0	0	0	0	0	0	0	0	0	0	0	
141	126	130	134	137	140	143	147	150	154	158	
22	13	1,653	69	71	3,400	2,346	76	78	80	82	
1,155	1,411	1,742	1,848	2,007	1,993	1,997	2,021	2,088	2,148	2,189	
2,143	2,540	4,778	3,383	3,697	7,152	6,368	4,805	4,872	5,037	5,157	
(172)	(30)	(1,640)	63	43	(3,289)	(2,280)	(27)	44	43	53	
(172)	(30)	(1,640)	63	43	(3,289)	(2,280)	(27)	44	43	53	
410	3,509	2,406	208	411	6,794	5,197	138	141	145	148	
233	0	61	67	69	76	126	160	175	182	190	
166	5	6	6	74	76	78	80	82	84	86	
0	0	(12)	(135)	(187)	(191)	(196)	(212)	(300)	(308)	(328)	
637	3,484	822	208	411	3,466	2,926	138	141	145	149	
	FUNDED BY:										
121	118	164	125	128	131	135	138	141	145	149	
283	0	0	0	31	367	307	0	0	0	0	
0	3,366	659	83	252	2,968	2,484	0	0	0	0	
233	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	
637	3,484	822	208	411	3,466	2,926	138	141	145	149	
* CAPITAL EXPENDITURE											
	3,379	2,284	83	252	6,296	4,756	0	0	0	0	
	13	0	0	31	367	307	0	0	0	0	
	118	122	125	128	131	135	138	141	145	148	

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP.

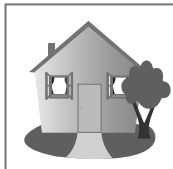


COMMUNITY PROPERTY

CONTRIBUTION TO COMMUNITY OUTCOMES



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



HEALTHY PEOPLE AND QUALITY HOUSING



PROSPEROUS ECONOMY

WHAT WE DO AND WHY

Pensioner Housing

Currently the Council owns six housing complexes for the elderly. There are four housing developments in Whakatane which provide 79 rentable units, and two properties in Murupara which provide a further seven rentable units. The Council has provided this activity in response to public demand but intends to sell its pensioner housing stock over the period of this LTCCP.

Halls

There are a number of urban and rural community based halls in the Whakatane District including the Whakatane War Memorial Hall. 11 of these halls are Council-owned and are located in Whakatane, Edgecumbe, Murupara, Ohope, Manawahe, Galatea, Te Teko, Waimana, Otakiri, Awakeri and Taneatua. There is no legislative requirement for the Council to be involved in the provision of community halls.

Commercial Property

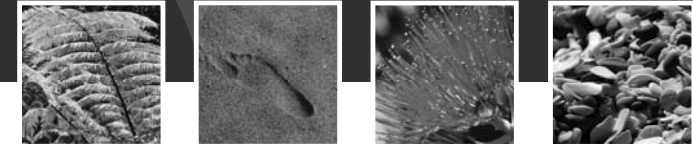
The Whakatane District Council owns a number of properties that are held for strategic and or investment purposes. These assets include rental housing, commercial tenancies and the plant nursery.

RELEVANT ISSUES

- **Pensioner housing** -the Council has a funding problem partly associated with the current unstable economic environment and partly because it cannot fund its works programme from its current rating base. The Council has undertaken a review of the services it provides and plans to exit from its pensioner housing role subject to clear requirements to protect current and future tenants.
- **Multi-sports events centre** - the Council is planning to build a multi-sports events centre in 2013-2015 at a cost of \$6.5m. The Council is planning to fund the majority of this project by way of loans. The location and design is not yet confirmed. This project was originally included in the 2006 LTCCP for 2009/10. However public submissions indicated that priority should be given to the new Arts and Culture Centre project. As a result the final 2006 LTCCP planned for the multi-sports events centre in 2010/11. The timeframe for the project has now been deferred as a result of the significant expenditure required on existing assets.
- **Rural halls** - halls have traditionally been in rural areas however with the changing social environment and population drift to urban environments rural halls now have limited use.

Communities have changed over time with our society becoming more mobile and requiring more specialised facilities. In many communities the school or the Marae are now fulfilling the social needs of the local rural community. The Council considers the ownership costs associated with rural halls are very much in excess of the economic, social and cultural benefit provided to the community.

- **Urban halls** - use of the urban halls (Whakatane, Ohope, Edgecumbe and Murupara) has been reasonably stable for the last 3-4 years. The busiest facility is the Whakatane War Memorial for which demand often exceeds supply during peak use times. The other three halls are not well used.
- **Property assets** - the Council has reviewed operational properties with a view to considering divestment given the current economic climate.



ADDRESSING ISSUES

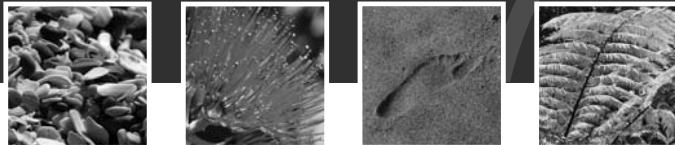
- The Council has indicated it wants to exit the service of owning pensioner housing. The pensioner housing asset is valued at \$5.5 million and selling it would release over \$5 million a retiree debt which would benefit the wider community. The Council will only sell its pensioner housing units if existing tenants interests are safeguarded. The Council is interested in working with other elder housing providers to determine if the current service can be provided by other more specialised agencies.
- The Council intends to find and implement alternative ownership and operational models for rural halls. This will be done in a case by case manner with full consultation with all shareholders. The Council will liaise with the Returned Services Association, the community, and interested parties in regard to any War Memorial status of the halls.
- The development of a Whakatane District Council halls strategy is planned in 2009/10 to provide a framework to manage the Council's provision of urban community facilities for existing and future generations. The Council's role in regard to urban halls will be explored through the development and adoption of this strategy.
- In the 2006-2016 LTCCP the Council identified the need for a multi-sports centre to cater for diversity in indoor recreation activity. This project is to be planned in this LTCCP over 2013-2015.
- The following four operational properties (or portions of these properties through subdivision) have been identified as possibly being no longer

required and could be sold over the following three years subject to required legislative processes:

- 2 Oregon Drive, Murupara
- 143 King Street, Whakatane
- 65 Keepa Road, Whakatane
- 40 Te Tahī Street, Whakatane

WHO WE WORK WITH

- Neighbouring district councils
- Environment Bay of Plenty
- Toi Te Ora Public Health
- Ministry of Health
- Schools, Ministry of Education
- Ratepayers associations
- Iwi
- Environmental groups
- Other government agencies (Audit NZ, Ministry for the Environment)
- Tenants
- Housing New Zealand
- Returned Services Association
- Ministry of Social Development



MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

SIGNIFICANT NEGATIVE EFFECT	WELLBEING AREAS				MITIGATION OF NEGATIVE EFFECTS
	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	
Noise and disorderly behaviour arising from events at community halls causing damage.		✓	✓	✓	Monitor usage of halls and maintain booking system. Council have in place an enforceable bylaw.
Events booked in same venue that are inappropriate for the use e.g. rock concert and a play.	✓	✓	✓		Monitor usage of facilities and appropriate booking system and training of staff.

Ticks in the columns above indicate which wellbeing area may be negatively affected.

WHAT WE OWN

The following tables summarise the Council's community property assets and the value of these assets:

TYPE OF PROPERTY	NO.
Community halls and pavilions	14
Pensioner housing complexes	6
Operational property	2
Commercial property	5
Other	5

ASSET	GROSS REPLACEMENT COST
Commercial	\$1,243,015
Community halls	\$19,170,610
Operational properties	\$14,758,696
Other properties	\$1,951,932
Pensioner housing	\$6,387,293
Totals	\$43,511,546

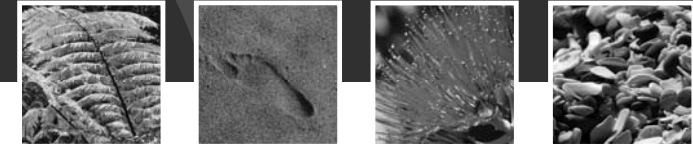
The Council uses an Asset Management Plan and strategies to determine how the community property assets will be maintained and operated on a day-to-day basis. The Asset Management Plan sets out:

- The levels of service (at an operational level) which the Council aims to achieve
- The assets and the strategies used to manage the assets
- The lifecycle management plan used to provide the levels of service (covering maintenance, renewal and capital works)
- How changes to growth and demand are considered to ensure that future requirements are identified and planned for.

The Asset Management Plan will be reviewed every year with a major update every three years to align with the LTCCP process.

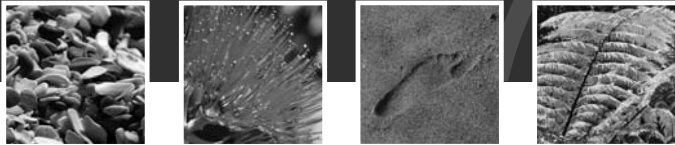
The Council has the following key service provider relationships for community property:

- The Council's Operations Business Unit is responsible for a number of functions including: providing a maintenance response service for all Council property (including furniture and fittings, minor paintworks, graffiti, electrical, plumbing etc), regular inspections and undertaking programmed exterior cleaning and painting programmes for Council property
- Both In-house resources and consultancy services are used to deal with licences, leases, acquisitions and disposals that are required for property assets.
- Opus manages a number of property maintenance and service contracts, as well as most capital works projects.



MEASURING OUR PERFORMANCE

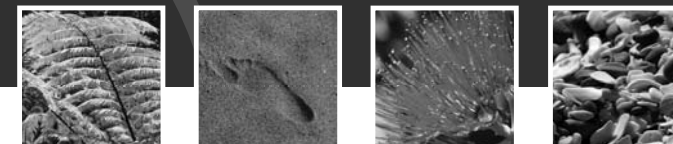
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Healthy people and quality housing. Prosperous economy. Diverse, creative and active community. High quality, affordable infrastructure	Affordable pensioner housing provided to people who meet the Whakatane District Council eligibility criteria	Number of Council provided pensioner housing units.	79 units.	79 units.	51 units.	22 units.	0 units (Pensioner housing no longer provided by the Council).
Healthy people and quality housing. Prosperous economy. Diverse, creative and active community. High quality, affordable infrastructure	High quality, affordable and available facilities will be provided throughout the District to engender community spirit and encourage recreational and learning activities	Satisfaction with public halls. Number of Council provided public halls.	2008 Customer Service Index (CSI) score 73.2 (Very good service).	CSI score 72.2 or higher (Good service but with potential for improvement).	CSI score 71.2 or higher (Good service but with potential for improvement).	CSI score 70.2 or higher (Good service but with potential for improvement).	CSI score progressively increasing to 77 or higher by 2019. (Excellent service).
			4 Urban Halls. 7 Rural Halls.	4 Urban Halls. 6 Rural Halls.	4 Urban Halls. 3 Rural Halls.	4 Urban Halls. 1 Rural Halls.	4 Urban Halls. 0 Rural Halls



WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)									
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES	TOTAL COST (\$)	
Whakatane War Memorial Hall Air Conditioning Final Stage	2010	2010				120,000						120,000
Urban Halls Strategy	2010	2010							5,000			5,000
Multi sports events centre	2013	2015		5,720,000	780,000							6,500,000

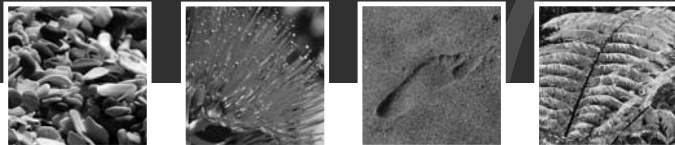
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

ANNUAL PLAN 2009 \$,000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,000	2011 \$,000	2012 \$,000	2013 \$,000	2014 \$,000	2015 \$,000	2016 \$,000	2017 \$,000	2018 \$,000	2019 \$,000
	EXPENDITURE										
559	Depreciation	179	177	179	167	175	182	318	326	334	341
43	Interest Paid	22	16	17	31	103	272	387	376	384	393
975	Operations	865	814	759	664	673	926	955	982	1,012	1,031
1,577	Total Expenditure	1,066	1,007	955	862	951	1,379	1,660	1,684	1,730	1,765
	REVENUE										
0	Development Contributions	62	64	66	68	70	72	74	76	78	79
676	User Fees & Charges	600	473	354	242	248	336	346	355	363	372
508	General Rates	369	410	458	433	590	928	1,195	1,353	1,299	1,289
0	Interest Income	0	0	0	0	0	0	0	0	0	0
12	Sundry Income	0	0	0	0	0	0	0	0	0	0
77	Subsidies & Grants	90	93	96	98	101	104	107	109	112	115
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
1,273	Total Revenue	1,122	1,040	975	841	1,008	1,439	1,722	1,893	1,852	1,855
304	Net Cost (Surplus) of Operations	(56)	(34)	(20)	21	(57)	(60)	(62)	(209)	(122)	(90)
304	Transfer from (surplus)/deficit	(56)	(34)	(20)	21	(57)	(60)	(62)	(209)	(122)	(90)
290	Capex *	196	276	251	649	3,656	3,612	9	151	61	26
30	Loan Repayments	277	20	20	377	203	33	70	77	80	83
0	Payments to Reserves	2,387	3,093	2,516	9,293	9,525	896	499	512	524	536
(287)	Less Depreciation not Funded	(76)	(78)	(81)	(83)	(85)	(88)	(90)	(93)	(95)	(97)
337	Total Funding Requirement	2,727	3,277	2,685	10,256	13,242	4,394	426	437	448	458
	FUNDED BY:										
217	Depreciation Reserve	116	175	137	115	205	127	9	10	10	10
0	Development Contribution Reserve	0	0	0	128	807	828	0	0	0	0
10	Loans Raised	0	0	0	406	2,555	2,623	0	0	0	0
110	Operational Reserve	287	72	99	383	220	(8)	(8)	(8)	(9)	(9)
0	Sale of Assets	2,325	3,029	2,450	9,225	9,455	824	425	436	446	456
337	Total Funding Applied	2,727	3,277	2,685	10,256	13,242	4,394	426	437	448	458
* CAPITAL EXPENDITURE											
	Level of Service	80	82	85	390	2,454	2,519	0	0	0	0
	Growth	0	0	0	144	908	932	0	0	0	0
	Renewals	116	194	166	115	294	161	9	151	61	26

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP.

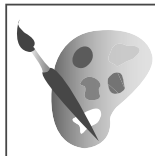


RECREATION AND COMMUNITY FACILITIES

CONTRIBUTION TO COMMUNITY OUTCOMES



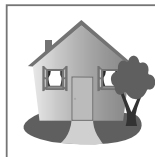
CLEAN PROTECTED ENVIRONMENT



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT



HEALTHY PEOPLE AND QUALITY HOUSING

WHAT WE DO AND WHY

Parks and Reserves

Reserves are located throughout the District including urban Whakatane, Edgecumbe, Murupara, Ohope, Taneatua, and various rural areas. Reserves have been classified to demonstrate their overall function:

- Community reserves - land and facilities, which meet the needs of a group of neighbourhoods. Facilities include sports fields, hard court areas and public conveniences.
- Esplanade, conservation and coastal reserves – generally linear open spaces alongside streams, rivers, lakes or the coast that provide for conservation, access and/or recreation.

- Local reserves – land and facilities, which meet the needs of local neighbourhoods.
- Significant sites – reserves which possess either historical or cultural significance.
- Utility and road reserves – support other functions, for example berms, in car parks, roundabouts, pump stations, workshops etc.

Active and passive reserves contribute to the health and vitality of the District by enhancing individual health and well being, including personal development and quality of life, increasing social cohesion and people's sense of belonging and promoting healthy communities. Recreation facilities also attract visitors and therefore provide economic benefits to the District, enhancing the District's environment.

Cemeteries and Crematorium

The Council manages six cemeteries, while the Awakaponga cemetery is managed by a trust on behalf of the Council. In 2009 the Council is building a crematorium facility at Hillcrest Cemetery. The provision of cemeteries by local authorities is provided for by the Burials and Cremations Act 1964.

Public Conveniences

The Council maintains thirty-six public conveniences at various reserves and recreational locations. Provision of public conveniences is a statutory responsibility.

Aquatic Centres

The Council has two swimming pools, the Whakatane Aquatic Centre and the Murupara Swimming Pools (also known as A H Lynd Memorial Baths). The Council provides these facilities as a result of public advocacy and demand.

Ports and Harbour

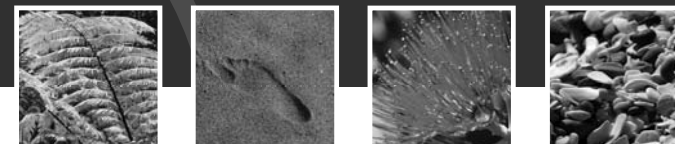
A total of 45 sites form part of the harbour assets of Whakatane. These assets include wharves, jetties, access ways, ramps, buildings and navigational equipment. There are eight main separate facilities, which are:

- Main commercial wharf
- Game Wharf
- Otuawhaki (Green) Wharf
- Ohope Wharf
- Thornton Ramp
- Groynes
- Ohiwa Ramp
- Navigational equipment

The Council owns a number of different properties throughout the harbour area. The majority of these are commercial land and are held in perpetual ground leases. The Council undertakes this activity in consideration of public advocacy and demand as well as due to statutory responsibilities.

Recreation and Sports Fields

Physical activity encourages and supports a healthy active community. The Council provides the activity in response to public advocacy and demand. The activity contributes to the health vitality and wellbeing of the District, enhances social cohesion, increases people's sense of belonging and healthy communities. The Council has adopted the strategies associated with the Active Eastern Bay - physical activity report which provided a clear set of priorities for the enhancement and development of existing and new recreation and leisure services in the Whakatane District.



The Council is a large investor in physical activity through recreation and sporting assets. As stewards of public assets the Council wants these assets to be used to the maximum community benefit. These resources can be used for structured recreation and provide opportunities for “daily life” physical activity.

RELEVANT ISSUES

- **Availability of reserves** - there is a large number of reserves across the District which are in already established neighbourhoods. Development of Coastlands may necessitate further neighbourhood parks and landscaping, particularly road reserves.
- **Ageing population** - with an ageing population there could potentially be an increased demand for sports such as croquet and golf as more people settle and retire in Whakatane. Bowls theoretically should also experience an increase but recently in Whakatane, membership has declined, prompting the closure of one bowls club. With regard to cemeteries and the crematorium it could be expected that there will be an increase in the number of burials and therefore requirements for burial plots. Currently there is sufficient plot availability until 2020. The development of a crematorium facility is underway at Hillcrest Cemetery. This is not expected to decrease the demand for cemetery plots as residents currently utilise crematoria facilities outside the District.
- **Population growth and demand** - increased visitors and residents will increase the demand for facilities such as public conveniences, sporting facilities and the aquatic centres. There is a need to continue to monitor current usage of facilities

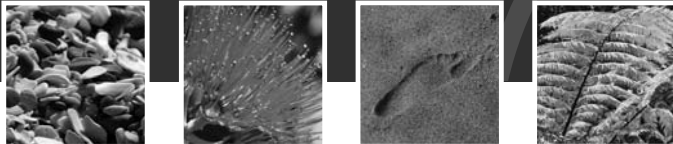
and project future use to identify well in advance if additional facilities are required. Competing use for facilities may become a concern for example, swim squads versus water hockey club use of the Aquatic Centre. Increased tourism, commercial fishing and tourist operations and an increase in recreational boating is likely to create additional demand on the harbour and port facilities in Whakatane, particularly over the summer months. Potential development of prime land along the waterfront could also encourage additional use of existing harbour facilities.

- **Changes in recreational activities** - the continued sustainability of sporting and recreational clubs (resourcing, training, attracting and retaining volunteers). Council facilities need to be responsive and flexible to change in response to changing recreational, sporting and leisure activity demand.
- **Affordability/ levels of service** - the Council has a large catch up programme to ensure the long term sustainability of its assets. As part of developing this LTCCP the Council reviewed the services delivered, the levels of service offered and the way services are delivered. The Council also has undertaken a complete review of its assets and has indicated that it will dispose of assets that are no longer required to support the services that it delivers.
- **Aquatic centre** – the Council has received reports which identify substantive errors of design that are causing water damage to the walls and roof structure due to the condensing of water vapour from within the building. An interim Code Compliance Certificate was issued in 2004, but

an amendment to the Building Act 2004 has meant that the Council must have a full Code Compliance Certificate by 31 March 2010 or the centre will need to be closed until such time as the repairs have been undertaken.

ADDRESSING ISSUES

- The Council has adopted the physical activity strategies recommended by the Active Eastern Bay Group and is working with the agencies involved towards the goals identified in the Active Eastern Bay Plan. The Council provides opportunities for consultation and communication with clubs, service providers and community groups and ensures facilities and programmes are responsive to recreational needs.
- In response to population growth and demand changes, the Council monitors demand, reviews the provision of facilities on an ongoing basis, and undertake customer surveys to understand community demand/requirements. The Council is also aware of the concern around competing use for existing facilities as capacity becomes an issue for example, conflicting uses between clubs and recreational swimmers at the Aquatic Centre. In response to this issue, the Council monitors use, maintains lanes for individual swimming and ensures clear communication around availability of pool and blocked out times for club use.
- There were a number of reserves listed in the 2006 LTCCP for potential sale. While some work has been undertaken to investigate the divestment potential of the properties the Council has not made firm decisions about individual properties but intends to complete this process



during 2009/10. Additional properties will also be investigated for possible divestment during the first year of this LTCCP. In regards to the sales of these assets as part of the investigations, properties will be reviewed with the possibility of divesting portions of the asset, in line with maintaining the original intent of the asset where appropriate. A full list of reserve properties considered for divestment is included in the section entitled “Key Issues”. Any proposal to divest reserve assets will be completed in accordance with the Local Government Act 2002 and the Reserves Act as appropriate. There will also be a project undertaken to ensure that reserves held are appropriate to current and future needs. Should this project identify further unnecessary reserves or properties, consultation on possible divestment will be included in an amendment to this LTCCP through the 2010/11 Annual Plan.

- The Aquatic Centre requires significant repair work, and the centre will need to be closed for six to seven months to safely enable the work to be carried out. The physical works will commence at the end of March 2010. Legal action is also proceeding.
- The Council has adopted a series of increases in Harbour berthage charges from 2006 to 2012 in line with its user pays philosophy. However these increases have been frozen for the 2009/10 year as a result of submissions received, recent harbour access issues and the current economic climate.

WHAKATANE TOWN VISION PLAN

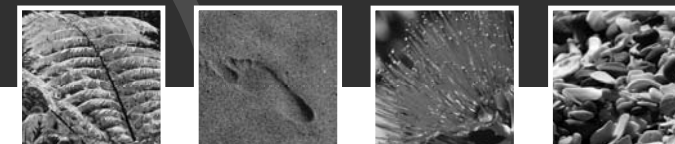
In May 2008, the Council adopted a Town Vision plan to provide a strategic long term vision for how the Whakatane Town Centre might look in the future. This plan provides a framework by which the Council, developers and the wider community can collectively protect those special features that maintain the character of the town centre, while enabling an appropriate scale of development that is economically viable. It will also provide an opportunity to enhance and celebrate other attributes which have been lost or hidden.

The Town Vision is a concept plan at this stage, the detail of which will be refined as the plan develops and various stages are completed over the next 10 to 20 years. The Town Vision will be developed, implemented and adopted through the establishment of a Town Vision Advisory Board. Funding for the Advisory Board will come from the Harbour Endowment Fund. The budget for the Town Vision governance costs was reduced by \$60,000 per annum over the period of this LTCCP. The Advisory Board's progress will be reviewed on a three yearly basis to coincide with the LTCCP process. Funding has been included until 2015/16.

WHO WE WORK WITH

- Sport Bay of Plenty
- Mataatua Sports Trust
- Rural Education Activities Programme (REAP)
- Sport and Recreation NZ (SPARC)
- Clubs
- Toi te Ora - Public Health Service
- Schools, Ministry of Education
- Ngāti Awa Social and Health Services (NASH)
- Coastguard
- Iwi organisations

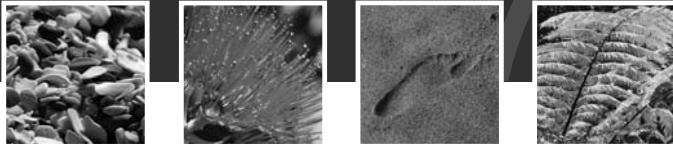
- Regulatory and monitoring bodies including Environment Bay of Plenty, Ministry of Health, Ministry for the Environment, Department of Conservation, Audit NZ
- Environmental and recreation interest groups including: Fish and Game New Zealand; Royal Forest and Bird Protection Society; Coast Care volunteer groups; War Veterans Office of the Returned Serviceman's Association; sporting bodies, and other voluntary organisations who may assist in managing various functions in parks, Coastguard, boaties and charter operators, recreational fishers.



MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	MITIGATION OF NEGATIVE EFFECTS
Noise and disorderly behaviour issues from events at reserves, and general use of reserves.		✓		✓	Events managed in line with Council terms and conditions of hire. Any disturbance will be handled by local police or noise control if required. No mitigation required.
Pollution of waterways from boating activities, affecting the environment and recreational use of the waterways (rowing etc).	✓	✓	✓	✓	Working in conjunction with Environment Bay of Plenty and enforcing appropriate conduct and use of wash down facilities, hard stands, and maintenance of bunded areas.
Accidents and injuries from conflicting water-based activities.		✓	✓	✓	Keep activities separate. Bylaws and hazard register and harbour management plan.
Congregation of undesirable groups with the potential to vandalise equipment.	✓	✓	✓		Maintenance regimes in place to rectify any issues, installation of Closed Circuit TV cameras as appropriate. Event management. Use of Crime Prevention through Environmental Design (CPTED) principles.
Isolation/location of public conveniences leading to safety concerns.		✓	✓		Ensure toilets are designed appropriately and located in areas that are easily visible and accessible. Use CPTED design principles.
Accidents at aquatic facilities.	✓	✓	✓		Pools managed to pool safe certification standards.
Land subsidence at cemeteries.	✓	✓	✓	✓	Monitor the effects of land movement.
Competing uses for fixed recreation resources.		✓		✓	Early and continued consultation with clubs and groups about existing and future needs. Communication across various groups and sporting codes. .

Ticks in the columns above indicate which wellbeing area may be negatively affected.



WHAT WE OWN

The table below summarises the Council's Recreation and Community Facilities assets and the value of those assets.

ASSET	OPTIMISED REPLACEMENT COST
Aquatic Centres	\$6,715,669
Cemeteries	\$511,220
Harbour Facilities	\$8,481,456
Public Conveniences	\$7,122,715
Reserves	\$11,416,391
TOTAL	\$34,247,451

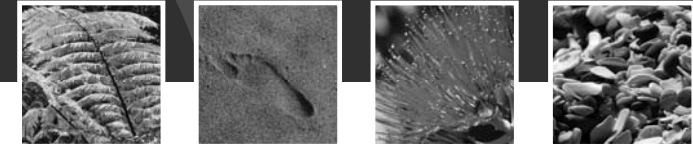
LOOKING AFTER OUR ASSETS

The Council maintains an Asset Management Plan covering Recreation and Community Facilities assets. The plan sets out:

- The levels of service (at an operational level) which the Council aims to achieve
- The assets and the strategies used to manage the assets
- The lifecycle management plan used to provide the levels of service (covering maintenance, renewal and capital works)
- How changes to growth and demand are considered to ensure that future requirements are identified and planned for. The Council has a

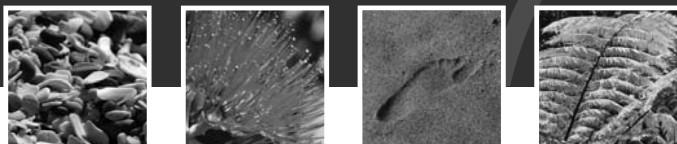
number of key service provider relationships for recreation and community facilities:

- The Council's Operations Business Unit provides functions including: provision and maintenance of gardens, tracks and walkways, playgrounds, cemeteries and reserves.
- Total Leisure Concepts Ltd is a private firm which operates the Whakatane Aquatic Centre
- An agreement is in place with Sport Bay of Plenty to provide various programmes.
- Opus International Consultants provide the bulk of the professional services.



MEASURING OUR PERFORMANCE

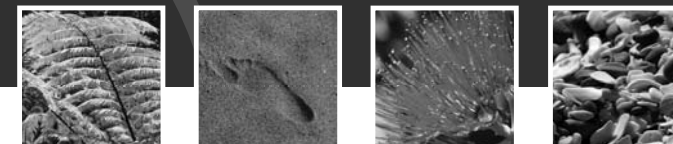
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Healthy people and quality housing. Prosperous economy. Diverse, creative and active community. High quality, affordable infrastructure.	Providing parks and reserves to promote opportunities for education, maintaining wildlife habitats and protecting sacred sites for current and future residents and visitors to the District.	Satisfaction with parks and reserves in the Whakatane District.	2008 Customer Service Index (CSI) score 75.9 (Very good service).	CSI score 75.9 or higher (Very good service).	CSI score 75.9 or higher (Very good service).	CSI score 75.9 or higher (Very good service).	CSI score progressively increasing to 79 or higher by 2019. (Exceptional performance).
Healthy people and quality housing. Prosperous economy. Diverse, creative and active community. High quality, affordable infrastructure.	Appropriate and sufficient cemetery and crematorium services are available to residents	Satisfaction with cemeteries.	2008 CSI score 81.2 (Exceptional performance).	CSI score of 81.2 or higher (Exceptional performance).	CSI score of 81.2 or higher (Exceptional performance).	CSI score of 81.2 or higher (Exceptional performance).	CSI score of 81.2 or higher (Exceptional performance).
		Provision of a crematorium facility in the District.	0	1 (from September 2009)	1 (from September 2009)	1 (from September 2009)	1 (from September 2009)



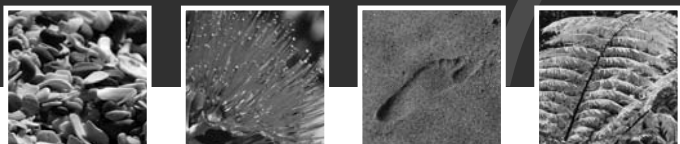
RECREATION AND COMMUNITY FACILITIES

COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
<p>Healthy people and quality housing.</p> <p>Prosperous economy.</p> <p>Diverse, creative and active community.</p> <p>High quality, affordable infrastructure.</p>	Adequate public conveniences will be provided where required by the community	Satisfaction with public toilets.	<p>2008 CSI score 69.2</p> <p>(Good service but with potential for improvement).</p>	<p>CSI score of 69.2 or higher</p> <p>(Good service but with potential for improvement).</p>	<p>CSI score of 69.2 or higher</p> <p>(Good service but with potential for improvement).</p>	<p>CSI score of 69.2 or higher</p> <p>(Good service but with potential for improvement).</p>	<p>CSI score progressively increasing to 77 or higher by 2019.</p> <p>(Excellent service).</p>
<p>Healthy people and quality housing.</p> <p>Prosperous economy.</p> <p>Diverse, creative and active community.</p> <p>High quality, affordable infrastructure.</p>	High quality, affordable and safe aquatic facilities will be provided in Whakatane and Murupara	Satisfaction with swimming pools.	<p>2008 CSI score 76.5</p> <p>(Very good service).</p>	<p>CSI score of 60 or higher</p> <p>(Needs significant improvement).</p>	<p>CSI score of 50 or higher</p> <p>(Needs significant improvement).</p>	<p>CSI score of 77 or higher</p> <p>(Excellent service).</p>	<p>CSI score of 77 or higher</p> <p>(Excellent service).</p>
		Council provided aquatic centres open to the public.	<p>Murupara Swimming Pool.</p> <p>Whakatane District Aquatic Centre.</p>	<p>Murupara Swimming Pool.</p> <p>Whakatane District Aquatic Centre available part of year only (closed from April – November 2010).</p>	<p>Murupara Swimming Pool.</p> <p>Whakatane District Aquatic Centre available part of year only (closed from April – November 2010).</p>	<p>Murupara Swimming Pool.</p> <p>Whakatane District Aquatic Centre.</p>	<p>Murupara Swimming Pool.</p> <p>Whakatane District Aquatic Centre.</p>

RECREATION AND COMMUNITY FACILITIES



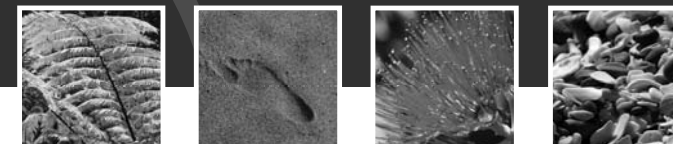
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Healthy people and quality housing. Prosperous economy. Diverse, creative and active community. High quality, affordable infrastructure.	Provide safe access to rivers and coastal water within the general vicinity of the Whakatane CBD, Ohiwa Harbour and Thornton domain.	Satisfaction with harbour facilities in Whakatane CBD including the port and surrounding environment.	2008 CSI score 76.5 (Very good service).	CSI score of 77.5 (Excellent service).	CSI score of 78.5 (Excellent service).	CSI score of 79.5 (Excellent service).	CSI score of 79.5 (Excellent service).
		Satisfaction with boat ramps in Whakatane town.	2008 CSI score 79.1 (Exceptional performance).	CSI score of 79 or higher. (Exceptional performance).	CSI score of 79 or higher. (Exceptional performance).	CSI score of 79 or higher. (Exceptional performance).	CSI score of 79 or higher. (Exceptional performance).
		Satisfaction with boat ramp, playground, toilets and wharf facilities at Port Ohope.	2008 CSI score 73.1 (Very good service).	CSI score of 74.1 (Very good service).	CSI score of 75.1 (Very good service).	CSI score of 76.1 (Very good service).	CSI score of 79 or higher. (Exceptional performance).
		Satisfaction with facilities at Thornton domain.	2008 CSI score 73.4 (Very good service).	CSI score of 73.4 or higher (Very good service).	CSI score of 73.4 or higher (Very good service).	CSI score of 73.4 or higher (Very good service).	CSI score of 79 or higher. (Exceptional performance).



RECREATION AND COMMUNITY FACILITIES

COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Healthy people and quality housing. Prosperous economy. Diverse, creative and active community. High quality, affordable infrastructure.	Adequate sports fields/ grounds are provided to meet the needs of users and are kept to a high standard	Satisfaction with sports grounds.	2008 CSI score 77.0 (Excellent service).	CSI score of 77 or higher (Excellent service).	CSI score of 77 or higher (Excellent service).	CSI score of 77 or higher (Excellent service).	CSI score of 79 or higher (Exceptional performance).
		Percentage compliance with contract specifications for sports-fields within the Whakatane District.	95% compliance based on monthly audits.	100% compliance based on monthly audits.	100% compliance based on monthly audits.	100% compliance based on monthly audits.	100% compliance based on monthly audits.
		Percentage compliance with turf grass field recommendations provided by the New Zealand Turf Grass Institute through annual assessments.	80%	83%	87%	91%	95%

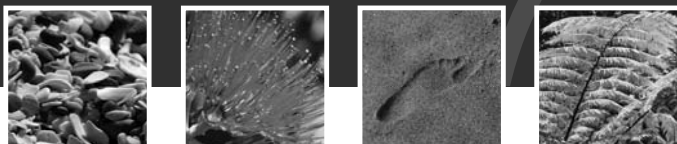
RECREATION AND COMMUNITY FACILITIES



WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)									
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES	TOTAL COST (\$)	
Establish new public convenience facilities at Eivers Road Reserve	2010	2010			16,458			120,692				137,150
Develop improvements to support Waka Ama and kayak facilities at Eivers Road Reserve	2010	2010						30,000				30,000
Whakatane Aquatic Centre repair project	2010	2011										3,980,000
Rex Morpeth Park facilities upgrade	2010	2018		549,997	75,000							624,997
Whakatane Cemetery provision for expansion of the berm area	2010	2019			9,076			66,560				75,636
Coastal land acquisition to improve public access to the coast	2010	2019			2,511,250							2,511,250
Maraetotara, Ohope playground development	2011	2012		107,470	14,655							122,125
Plant renewal associated with the Whakatane Aquatic Centre	2011	2018	649,000									649,000
Kopeopeo village reserve acquisition and development	2013	2013		264,000	36,000							300,000
Whakatane Cemetery expansion into adjoining land	2013	2013		320,349	43,684							364,033
Replacement of three public convenience facilities at Ohope	2013	2015	371,344	282,221	89,122							742,687
Expansion of netball courts and Eve Rimmer Park	2013	2014		258,000	42,000	300,000						600,000
Two new public conveniences at Piripai/Coastlands	2013	2017		309,012	42,138							351,150
Port Ohope recreation reserve parking and picnic area	2014	2015		132,000	18,000							150,000
River walkway - Edgecumbe to Thornton	2014	2017		105,600	14,400							120,000
Replacement of existing Thornton public convenience facilities	2015	2015	152,000	115,520	36,480							304,000
Develop improvements associated with the Town Vision project proposed town pier	2015	2017			132,000			968,000				1,100,000
Develop improvements at the Port Ohope wharf in line with the Port Ohope Concept Plan	2015	2019			202,200			1,482,800				1,685,000
Modelling of the Whakatane harbour and investigation of options to improve harbour access.	2009	2010						350,000				350,000
Replacement toilets at Port Ohope Wharf	2016	2016	210,000	159,600	50,400							420,000
Establishment of tennis courts at Ohope	2016	2017		704,000	96,000							800,000

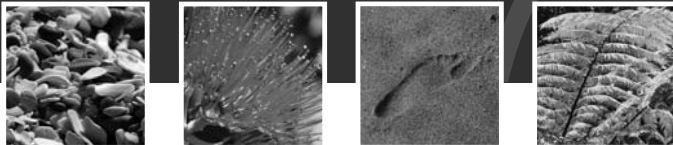
Note: The figures in this table are not adjusted for inflation.



SUMMARY OF COST OF SERVICES

ANNUAL PLAN 2009 \$,000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,000	2011 \$,000	2012 \$,000	2013 \$,000	2014 \$,000	2015 \$,000	2016 \$,000	2017 \$,000	2018 \$,000	2019 \$,000
	EXPENDITURE										
1,293	Depreciation	1,293	1,302	1,401	1,513	1,665	1,791	1,968	2,140	2,208	2,277
217	Interest Paid	207	263	360	400	336	237	276	342	372	386
4,027	Operations	4,730	5,176	5,039	5,201	5,276	5,554	5,751	5,911	6,100	6,230
5,536	Total Expenditure	6,230	6,741	6,800	7,114	7,277	7,582	7,995	8,394	8,680	8,894
	REVENUE										
691	Development Contributions	118	121	125	189	195	201	212	218	223	228
2,055	User Fees & Charges	2,196	2,576	2,802	3,022	3,220	3,363	3,538	3,639	3,726	3,838
607	General Rates	714	750	780	756	702	701	783	822	833	863
0	Interest Income	0	0	0	0	0	0	0	0	0	0
26	Sundry Income	27	27	28	29	30	30	31	32	33	34
11	Subsidies & Grants	2,010	10	11	185	190	23	24	25	25	26
2,998	Targeted Rates	3,364	3,670	3,865	3,869	3,903	4,219	4,420	4,612	4,807	4,930
6,387	Total Revenue	8,428	7,155	7,611	8,050	8,241	8,538	9,010	9,347	9,647	9,918
(851)	Net Cost (Surplus) of Operations	(2,198)	(414)	(812)	(937)	(963)	(956)	(1,015)	(953)	(967)	(1,024)
(851)	Transfer from (surplus)/deficit	(2,198)	(414)	(812)	(937)	(963)	(956)	(1,015)	(953)	(967)	(1,024)
2,293	Capex *	3,153	3,432	3,037	3,554	2,965	4,380	6,340	5,425	3,999	2,277
191	Loan Repayments	930	454	769	2,262	2,254	758	390	496	380	617
2,008	Payments to Reserves	2,319	2,103	2,663	2,744	12,260	2,671	2,831	2,913	2,980	3,076
(843)	Less Depreciation not Funded	(331)	(343)	(367)	(421)	(466)	(547)	(651)	(757)	(785)	(812)
2,799	Total Funding Requirement	3,873	5,232	5,290	7,202	16,050	6,307	7,896	7,123	5,607	4,134
	FUNDED BY:										
264	Depreciation Reserve	396	1,063	2,433	1,182	1,435	1,962	4,102	2,252	3,104	1,247
642	Development Contribution Reserve	61	33	52	271	174	297	271	345	89	118
217	Loans Raised	433	2,223	433	1,811	1,029	1,266	1,488	1,417	288	510
1,676	Operational Reserve	2,236	1,726	1,806	3,556	3,701	2,783	2,035	3,109	2,125	2,259
0	Sale of Assets	747	187	565	381	9,710	0	0	0	0	0
2,799	Total Funding Applied	3,873	5,232	5,290	7,202	16,050	6,307	7,896	7,123	5,607	4,134
* CAPITAL EXPENDITURE											
	Level of Service	541	272	453	1,782	966	1,376	1,619	1,447	363	605
	Growth	61	33	52	562	472	297	271	345	89	118
	Renewals	2,551	3,128	2,531	1,210	1,527	2,709	4,451	3,633	3,547	1,553

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP.



HAZARD MANAGEMENT CONTRIBUTION TO COMMUNITY OUTCOMES



WHAT WE DO AND WHY

Emergency Management

The emergency management activity is made up of three functions:

- **Civil defence** - the civil defence function includes running planning and preparedness exercises, training and maintaining teams of personnel including an urban search and rescue crew, and public education about preparedness and response. Should an emergency event occur, the emergency management activity is responsible for coordinating response and recovery. Civil defence planning is also undertaken on a regional basis through the Bay of Plenty Civil Defence Emergency Management Group (CDEMG). The Group provides a framework for Civil Defence and Emergency Management decisions to be made across the Bay of Plenty. The Council has a statutory responsibility pursuant to the Civil Defence Emergency Management Act 2002 to

plan and provide for civil defence management within the District.

- **Rural fire** - The Whakatane District Council is a rural fire authority. Rural fire services are funded from Council rates and by Government for suppression costs and subsidies for equipment. Rural fire authorities focus on vegetation wildfires. The specialist service is influenced by weather, topography and vegetation type. A seven day-a-week, 24 hour service must be provided. The Council has a statutory obligation with respect to rural fire control.
- **Hazardous substances** - The Council attends incidents involving hazardous substances in an advisory capacity to the New Zealand Fire Service and the Police.

Disaster Mitigation

Following flood, debris flow and landslip events in 2004 and 2005, the Council resolved to undertake the following physical works that would raise the level of protection for affected areas from similar events in the future:

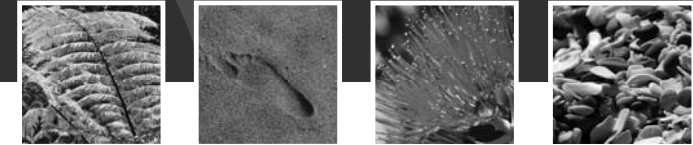
- Matata Regeneration Projects
 - Awatarariki
 - Waitepuru Debris and Stream Management
 - Ohinekoao
 - Waimea
- Awatapu
- Edgecumbe/Rangitaiki Plain Flood Mitigation
- Otarawairere/Ohope Wastewater/Stormwater disposal Project

Without these works, residents would continue to be exposed to future disasters. Several of these projects involve working with Ontrack, Transit and Environment Bay of Plenty, each of which is responsible for project costs within their area of responsibility. The Awatapu and Otarawairere/Ohope projects have now been completed. Parts of the Matata Regeneration Projects and the Edgecumbe/Rangitaiki Plain Flood Mitigation have not been completed.

Other areas of the District present natural hazard risks to community safety. Further investigation and assessments are being completed through the 'Resource Management – Policy' activity. Where this project identifies the need for further works, those works will be undertaken through the disaster mitigation activity and funded through the Council's Disaster Mitigation Funding Policy.

RELEVANT ISSUES

- **Civil defence** - the Civil Defence activity is becoming regionalised, with more direction and training opportunities being provided from the CDEMG. This may result in an Eastern Bay focus (Whakatane, Opotiki and Kawerau District Councils) in the future. While the Council has proposed that an alternative local civil defence headquarters be developed by 2013, an Eastern Bay focus is likely to lead to a review of this decision, in favour of an alternative location in Opotiki or Kawerau.
- **The medium and long term future of Rural Fire Authorities** - various reviews of the structure of urban and rural fire fighting organisations have been started without any firm decision being made. The Council has anticipated no change in the near future, but the lack of firm direction



provides a degree of uncertainty in planning the Council's role as a rural fire authority into the future.

- **Disaster mitigation** - at this point the activity has a defined number of projects. However, the Whakatane District is a vulnerable area for future disasters, therefore work will commence on a "hazard scape" of the area which may result in further physical works.
- **Edgecumbe/Rangitaiki Plain Flood Mitigation** - the resource consent application for the Edgecumbe/Rangitaiki Plain Flood Mitigation has been lodged and will be granted in 2009/10. Physical works will commence as soon as possible after the receipt of resource consent.
- **Waitepuru Stream, Matata** - the resource consent for the Waitepuru catchment has been appealed to the Environment Court. The hearing has been scheduled for 13 July 2009 therefore the physical works, if consent is granted, will be undertaken in the 2009/2010 construction season.
- **Awatarariki Stream, Matata** - the Awatarariki catchment is divided into two components (1) the Awatarariki Stream (downstream of Moore's Bridge on Arawa Street), Te Awa o Te Atua Lagoon restoration works and the debris disposal area at the Railway Lagoon. This resource consent application has been in the resource management process since March 2007. The consent has been granted with the exception of excavation in Clem Elliot Drive. The physical works will start early in 2009/10. Construction will commence as soon as possible after that. (2) The Debris Detention Structure. A draft resource consent proposal

was presented to the consent authority in June 2009. The construction date is unknown as it will depend on when the resource management process is completed.

- **Affordability/levels of service** - the Council has a large catch up programme to ensure the long term sustainability of its assets. As part of developing this LTCCP the Council reviewed the services delivered, the levels of service offered and the way services are delivered. Projects have been deferred across many Council activities. In the area of Hazard Management, the replacement of fire appliances for Whakatane and Waimana have been deferred until 2010/11 and 2012/13 respectively.

ADDRESSING ISSUES

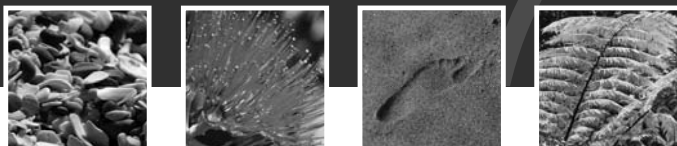
- The Council is an active member of the CDEMG group, and will participate and facilitate changes in how civil defence activities are undertaken in the Eastern Bay. One of the major projects currently being progressed by the CDEMG is the development of a tsunami warning system for the District. It is expected that the construction phase of this project will be completed by 2013.
- A project is included under the 'Resource Management – Policy' activity to identify and analyse natural hazard risks across the District. Hazard planning and investigation of other known risk areas will take place, such as:
 - Landslip and flooding risks at Wainui Te Whara.
 - Possible impact of sea level rise on infrastructure at West End Road, and the Ohope and Ohiwa coastline.

This work will be undertaken in conjunction with other activities such as 'Stormwater' and 'Roading'. Future works will be guided by the Natural Hazards Identification and Analysis Project included under 'Resource Management – Policy'.

- The disaster mitigation projects in Matata and Edgecumbe are progressing through the resource consent process and physical works will occur as soon as possible.
- As a result of submissions received from Matata residents on the Council's Disaster Mitigation Funding Policy, the Council will review this policy in 2009/10. This project is included under the Leadership group of activities.

WHO WE WORK WITH

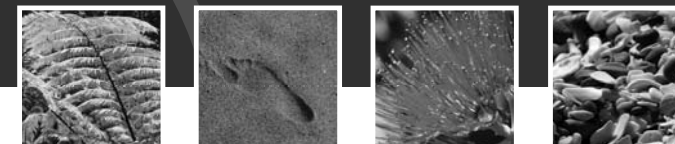
- Civil Defence Emergency Management Group
- All agencies involved in emergency response and welfare
- All adjoining/adjacent fire authorities throughout the Central North Island/Bay of Plenty
- Ministry of Civil Defence and Emergency Management
- Central North Island Regional Rural Fire Committee
- Environment Bay of Plenty
- OnTrack
- New Zealand Transport Agency
- Iwi
- Department of Conservation



MITIGATION OF SIGNIFICANT NEGATIVE EFFECTS TO ENSURE SUSTAINABILITY

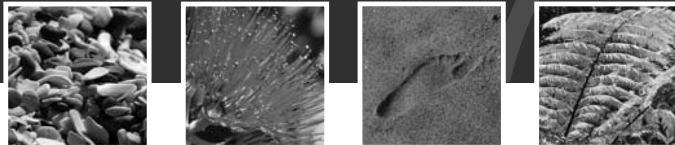
SIGNIFICANT NEGATIVE EFFECT	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	MITIGATION OF NEGATIVE EFFECTS
Temporary environmental effects of disaster mitigation construction works.				✓	Processes will be put in place to ensure that the temporary affects of construction will be minimised.
Emergency equipment, such as fire sirens and warning systems (once implemented), may create noise.		✓			While noise can create negative effects on some residents, the benefit of these sirens outweighs any negative effects.
The application of fire suppressants, such as water or foam, may affect the environment.				✓	Fire suppressants are used to control a fire which would have more substantial negative impacts on the environment.

Ticks in the columns above indicate which wellbeing area may be negatively affected.

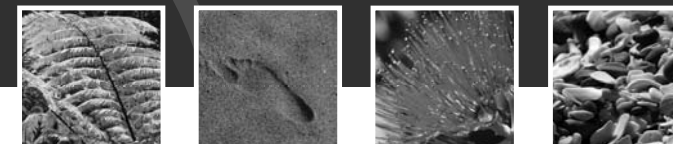


MEASURING OUR PERFORMANCE

COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
<p>Safe caring community.</p> <p>Strong transparent and open leadership.</p>	<p>The Council is able to effectively respond to, manage and recover from, emergency management incidents.</p>	Maintenance of emergency management and rural fire plans.	2007/08: Emergency management plan updated.	Local Civil Defence Emergency Management Plan is updated annually.	Local Civil Defence Emergency Management Plan is updated annually.	Local Civil Defence Emergency Management Plan is updated annually.	Local Civil Defence Emergency Management Plan is updated annually.
		Maintenance of civil defence and rural fire equipment.	2007/08: Civil defence equipment maintained on fortnightly basis with radio checks on weekly basis.	Civil Defence and Rural Fire equipment is maintained on a fortnightly basis.	Civil Defence and Rural Fire equipment is maintained on a fortnightly basis.	Civil Defence and Rural Fire equipment is maintained on a fortnightly basis.	Civil Defence and Rural Fire equipment is maintained on a fortnightly basis.
		Regular and ongoing training is undertaken by the Civil Defence and Rural Fire team.	2007/08: Team training undertaken weekly. Training alternated between the two functions with increased focus on Rural Fire response during the peak fire season.	Team training undertaken weekly with focus alternating between Civil Defence and Rural Fire Response.	Team training undertaken weekly with focus alternating between Civil Defence and Rural Fire Response.	Team training undertaken weekly with focus alternating between Civil Defence and Rural Fire Response.	Team training undertaken weekly with focus alternating between Civil Defence and Rural Fire Response.
		Participation in simulated events or training exercises.	2007/08: Emergency management staff participated in simulated exercise (Ruamoko).	Participation in one or more simulated events or training exercises held each year.	Participation in one or more simulated events or training exercises held each year.	Participation in one or more simulated events or training exercises held each year..	Participation in one or more simulated events or training exercises held each year.
		Status of the tsunami warning system project being progressed by combined Councils under the Civil Defence Emergency Management Group.	Development of proposal and implementation Plan.	Development of proposal and implementation Plan.	Selection of appropriate tsunami warning systems. Approval by BOP CDEM Group and individual territorial authorities.	Construction of approved tsunami warning systems and delivery of supporting educational package.	Construction of approved tsunami warning systems and delivery of supporting educational package (2012/13). Maintenance of systems and process (ongoing once operational).



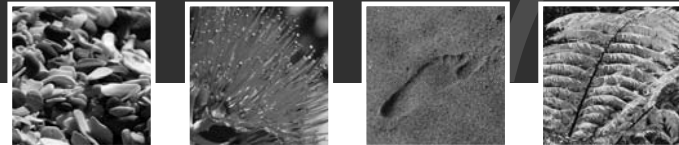
COMMUNITY OUTCOME	ACTIVITY STRATEGIC OUTCOMES (LEVELS OF SERVICE)	MEASURE	CURRENT PERFORMANCE	TARGET			
				YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
<p>Strong transparent and open leadership.</p> <p>High quality affordable infrastructure.</p> <p>Safe caring community.</p>	<p>Identified natural hazards will be considered and prioritised to reduce risk to public safety.</p>	<p>Natural hazards are identified, considered and prioritised through resource management policy.</p>		<p>Undertake gap analysis of natural hazard information held by the Council.</p>	<p>Gather information to maximise the Council's understanding of natural hazards.</p>	<p>Consider and prioritise natural hazards and identify actions to reduce risk to public safety.</p>	<p>Consider and prioritise natural hazards and identify actions to reduce risk to public safety.</p>
		<p>Prioritised actions are undertaken to reduce risk to public safety.</p>	<p>Disaster mitigation projects being progressed for:</p> <p>Waitepuru catchment.</p> <p>Awatarariki catchment.</p> <p>Edgecumbe/ Rangitaiki plains.</p>	<p>All prioritised actions are undertaken within specified timeframes, including:</p> <p>Waitepuru catchment.</p> <p>Awatarariki catchment.</p> <p>Edgecumbe/ Rangitaiki plains.</p>	<p>All prioritised actions are undertaken within specified timeframes, including:</p> <p>Awatarariki catchment.</p>	<p>All prioritised actions are undertaken within specified timeframes.</p>	<p>All prioritised actions are undertaken within specified timeframes.</p>



WHAT WE ARE GOING TO DO

DESCRIPTION	START YEAR	END YEAR	FUNDING (\$)								
			DEPRECIATION	LOANS	DEVELOPMENT CONTRIBUTIONS	SUBSIDIES	OTHER RESERVES	FEES & CHARGES	GENERAL RATES	TARGETED RATES	TOTAL COST (\$)
Waitepuru Stream and debris hazard management (Matata).	2010	2010									Funding carried over from 2008/09
Awatarariki Stream hazard management (Matata).	2010	2011									Funding carried over from 2008/09
Replacement fire appliance - Whakatane	2011	2011				90,000			30,000		120,000
Civil defence warning system	2012	2013							145,000		145,000
Building to accommodate an alternative Emergency Operations Centre to the Civic Centre	2013	2013		210,380		103,620					314,000
Replacement fire appliance - Waimana	2013	2013				90,000			30,000		120,000

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



SUMMARY OF COST OF SERVICES

ANNUAL PLAN 2009 \$,000		FORECAST FOR THE YEARS ENDED 30TH JUNE									
		2010 \$,000	2011 \$,000	2012 \$,000	2013 \$,000	2014 \$,000	2015 \$,000	2016 \$,000	2017 \$,000	2018 \$,000	2019 \$,000
	EXPENDITURE										
72	Depreciation	0	0	11	31	65	66	68	70	54	37
474	Interest Paid	474	632	768	796	780	743	753	714	712	709
379	Operations	378	417	446	466	478	486	499	516	533	544
925	Total Expenditure	852	1,049	1,224	1,293	1,323	1,296	1,320	1,299	1,299	1,291
	REVENUE										
0	Development Contributions	0	0	0	0	0	0	0	0	0	0
0	User Fees & Charges	0	0	0	0	0	0	0	0	0	0
386	General Rates	363	420	492	561	480	480	482	490	480	463
0	Interest Income	0	0	0	0	0	0	0	0	0	0
15	Sundry Income	15	16	16	16	17	17	17	18	18	19
2,575	Subsidies & Grants	0	93	0	210	0	0	0	0	0	0
417	Targeted Rates	515	651	745	795	795	798	800	807	808	808
3,393	Total Revenue	893	1,179	1,252	1,582	1,291	1,295	1,299	1,314	1,306	1,290
(2,468)	Net Cost (Surplus) of Operations	(41)	(131)	(28)	(290)	32	0	21	(15)	(7)	1
(2,468)	Transfer from (surplus)/deficit	(41)	(131)	(28)	(290)	32	0	21	(15)	(7)	1
5,531	Capex *	0	124	77	549	0	0	0	0	0	0
189	Loan Repayments	283	316	337	567	344	353	356	367	372	379
0	Payments to Reserves	0	0	0	0	0	0	0	0	0	0
0	Less Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
3,253	Total Funding Requirement	242	309	387	826	376	353	378	352	365	379
	FUNDED BY:										
0	Depreciation Reserve	0	0	0	0	0	0	0	0	0	0
0	Development Contribution Reserve	0	0	0	0	0	0	0	0	0	0
2,961	Loans Raised	0	0	0	228	0	0	0	0	0	0
292	Operational Reserve	242	309	387	598	376	353	378	352	365	379
0	Sale of Assets	0	0	0	0	0	0	0	0	0	0
3,253	Total Funding Applied	242	309	387	826	376	353	378	352	365	379
	* CAPITAL EXPENDITURE										
	Level of Service	0	0	77	419	0	0	0	0	0	0
	Growth	0	0	0	0	0	0	0	0	0	0
	Renewals	0	124	0	130	0	0	0	0	0	0

For more information about the selection of revenue mechanisms for this activity see the Council's Revenue and Financing Policy in Volume Two of this LTCCP.