



Draft Groups of Activities Summaries

*Te tuhinga hukihuki Whakarāpopototanga
o ngā mahi a ngā rōpū Kaunihera 2024-34*

Long Term Plan 2024-34 - Consultation
Te Mahere Pae Tawhiti 2024-34 - He Uiuinga

Democracy

ACTIVITIES IN THIS GROUP

- Governance
- Community Support/Grants
- Community Boards.

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities.



Constructively and collaboratively engaging with whānau, hapū and iwi

WHAT WE DO AND HOW WE DO IT

This group of activities provides open, effective and accountable governance for the Whakatāne District and supports connected and inclusive leadership for our communities. Council is committed to partnering with and supporting the aspirations of, whānau, hapū and iwi. We acknowledge the value of doing this and the resulting positive outcomes for all communities. We work with the Elected Members, its committees and sub-committees, community boards, local interest groups, stakeholder groups, the general public, central government, neighbouring councils and others because it helps us keep in touch with the priorities of our communities and because it presents significant opportunities to deliver better outcomes for the district.

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities - *Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Support our smaller and remote communities to plan for their future - what changes should occur in the area and when, all across the district. And investing in making sure these changes happen.



Strengthening relationships with iwi, hapū and whānau - *Me mātua whakawhanake i ngā kōtuituinga ā-iwi, ā-hapū, ā-whānau anō hoki*

- Enable iwi participation in planning, decision-making and reflect cultural aspirations through the projects we deliver (e.g. financial support, capability, design).

CHALLENGES

- Effectively engaging with our remote communities to better enable them to participate in our Annual and Long Term Plan processes
- Affecting Te Tiriti o Waitangi obligations to include Māori in decision-making

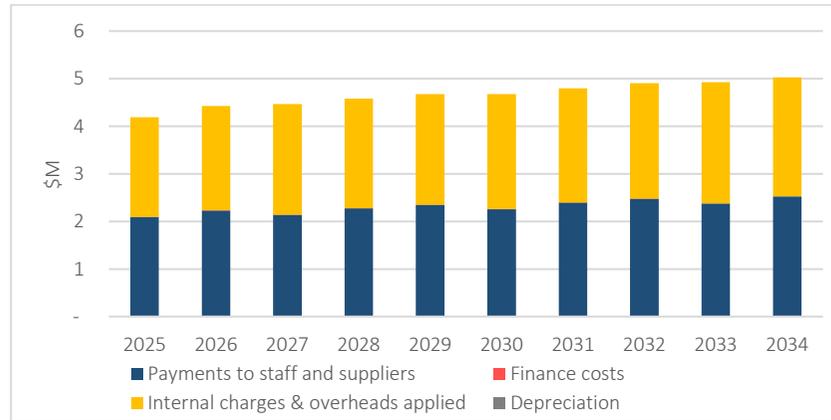
KEY FINANCIAL SUMMARY

Capital expenditure

Total capital expenditure
over the 10 years 2024-34

\$Nil

Operating expenditure



Total operating expenditure
over the 10 years 2024-34

\$46.7 million

Arts and Culture

ACTIVITIES IN THIS GROUP

- Libraries and Galleries
- Museums and Archives

WHAT WE DO AND HOW WE DO IT

This group of activities provides and maintains a range of services, spaces and facilities for community use, recreation and amenity. As a district with a deep history of arts and culture, it's important that Council continues to provide activities and spaces that enhance this, and in turn, improve the quality of life for our residents and visitors, and celebrate our beautiful district and its people, both past and present.

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Constructively and collaboratively engaging with whānau, hapū and iwi

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities - *Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Invest wisely in recreation, events, and the arts to have a broader range of 'things to do' (especially for our youth).



Strengthening relationships with iwi, hapū and whānau - *Me mātua whakawhanake i ngā kōtuituinga ā-iwi, ā-hapū, ā-whānau anō hoki*

- Work with iwi, hapū and whānau, to improve equity and wellbeing outcomes.

CHALLENGES

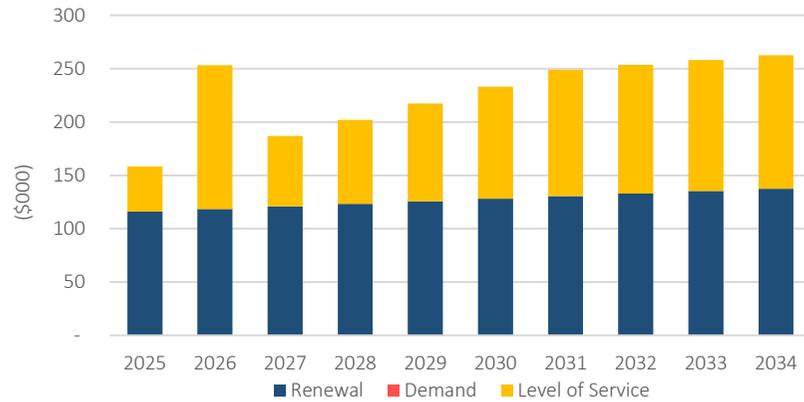
- Finding and retaining staff that reflect the diversity of our communities
- Managing community expectations of services against available funding

KEY PROJECTS

- Improvements to our library collections
- Delivering our Arts, Culture and Creativity Strategy
- Digital Studio at the Museum

KEY FINANCIAL SUMMARY

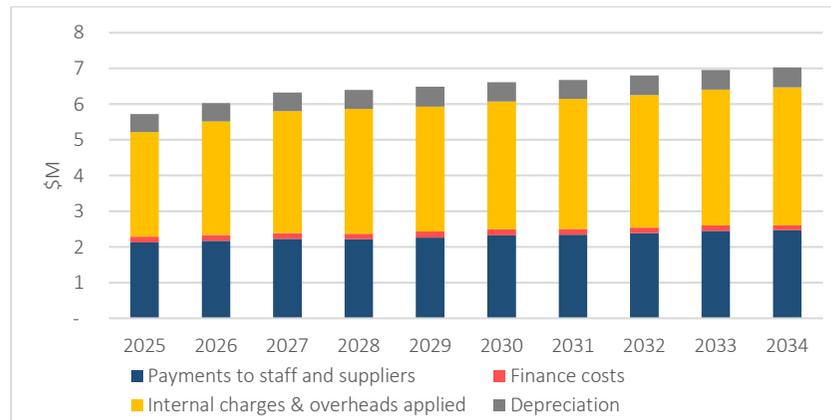
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$2.3 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$65.0 million

District Partnerships

ACTIVITIES IN THIS GROUP

- Māori Relationships
- Community Development
- Road Safety

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Constructively and collaboratively engaging with whānau, hapū and iwi

CHALLENGES

- Capacity to respond to community wellbeing issues
- Attracting funding for projects of scale

WHAT WE DO AND HOW WE DO IT

This group of activities collectively advances the Whakatāne District towards greater fairness, equity, and inclusivity, and puts communities at the heart of decision-making. Community Development stands as a pillar ensuring Council fulfils its social wellbeing obligations while empowering communities to articulate and achieve their aspirations effectively. Community and Road Safety fosters a culture of participation and responsible social behaviour, and road use to protect pedestrians, cyclists, and motorists. Māori Relationships have a critical role to play in ensuring Council can effectively manage meaningful relationships with Māori communities across the district. This activity fosters cultural pride, preserves traditions, and supports community-led initiatives. By acknowledging, respecting, and honouring Te Tiriti o Waitangi - the Treaty of Waitangi it ensures Council enhances social cohesion, contributing to a harmonious, culturally rich community where Māori voices are valued, and shared aspirations are prioritised in the development and implementation of policies and services. This also ensures cultural capacity and capability across the organisation.

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities - *Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Support our smaller and remote communities to plan for their future— what changes should occur in the area and when, all across the district, and invest in making these changes happen.
- Work with other agencies and community organisations to focus on social wellbeing outcomes (such as health, homelessness, and safety).
- Increase safety for people moving around the district (e.g. Community Safety Cameras, good lighting, multi-modal transport, accessibility for people with disabilities).

Strengthening relationships with iwi, hapū and whānau - *Me mātua whakawhanake i ngā kōtuituinga ā-iwi, ā-hapū, ā-whānau anō hoki*



- Implement strategies and programmes designed to enhance staff and councillor capability and capacity to effectively partner with Iwi, hapū and whānau.
- Enable iwi participation in planning, decision-making, and reflect cultural aspirations through the projects we deliver (e.g. financial support, capability, design).
- Work alongside Māori landowners to support and enable development of Māori land.
- Work with iwi, hapū and whānau, to improve equity and wellbeing outcomes.

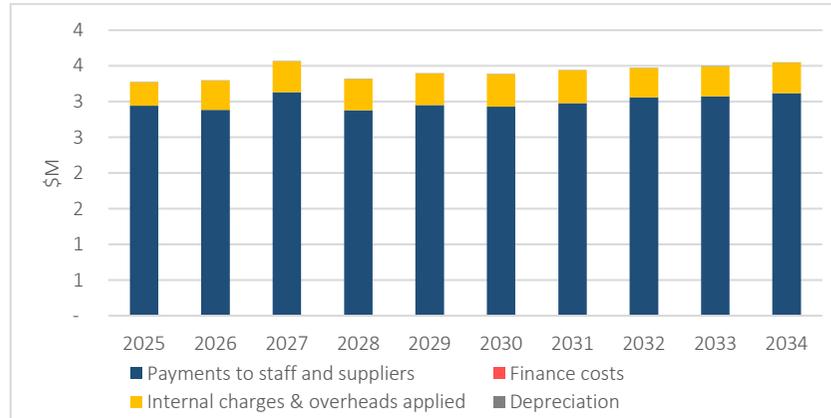
KEY FINANCIAL SUMMARY

Capital expenditure

Total capital expenditure
over the 10 years 2024-34

\$110 thousand

Operating expenditure



Total operating expenditure
over the 10 years 2024-34

\$34.2 million

KEY PERFORMANCE INDICATOR

DIA Mandatory measure:

Measure For the years ending 30 June:	TARGET - year 1 (2025)	TARGET - year 2 (2026)	TARGET - year 3 (2027)	TARGET - year 4 + (2028+)
The change from the previous year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	Fewer crashes than the previous year			

Aquatic Centres

ACTIVITY IN THIS GROUP

- Aquatic Centres

WHAT WE DO AND HOW WE DO IT

Providing opportunities to improve the well-being of our communities is a large part of what we do at Council. Because of this, it's important Council provides the public with safe and affordable places to swim and gym, allowing our community to focus on looking after their health and well-being, as well as developing their swimming skills. It also assists with delivering other recreational- based programs within the Whakatāne District.

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent,
diverse communities

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities -*Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Invest wisely in recreation, events, and the arts to have a broader range of 'things to do' (especially for our youth).

CHALLENGES

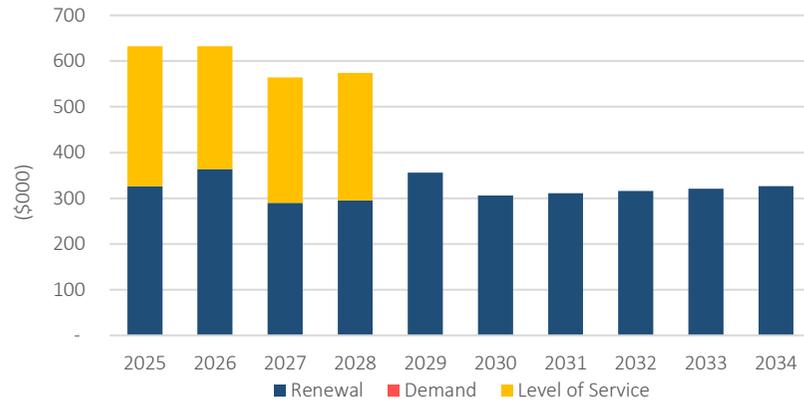
- Finding the right staffing levels to balance safety, while ensuring our centres are affordable places to visit
- Increased operating costs

KEY PROJECTS

- Replacing the air handling units at Whakatane Aquatic Centre
- Updates to the changing rooms, pool covers and lining of the pools
- Energy efficiency improvements

KEY FINANCIAL SUMMARY

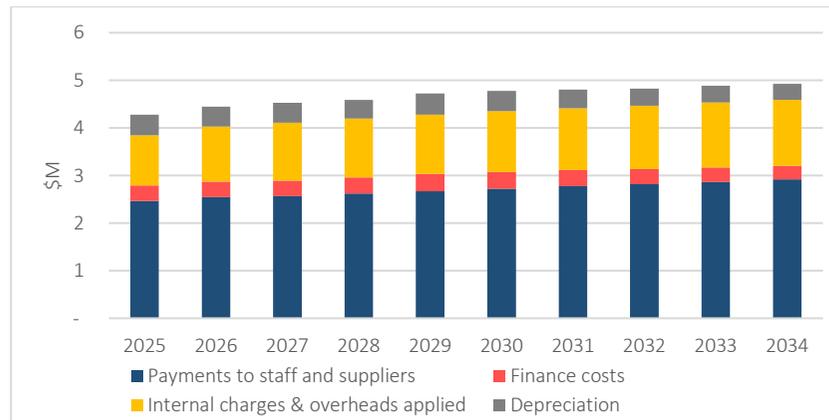
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$4.3 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$46.8 million

Events and Tourism

ACTIVITIES IN THIS GROUP

- Visitor Information
- Marketing and Events

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Thriving circular economies

WHAT WE DO AND HOW WE DO IT

This group of activities provides an important link between visitors and local businesses to improve experiences for visitors to our district. It encourages our visitors to experience the whole district and to stay longer enjoying what the district has to offer. Marketing and events aim to foster and enhance community vibrancy and social wellbeing, and help create a place where people want to visit, live and stay.

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities - *Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Invest wisely in recreation, events, and the arts to have a broader range of 'things to do' (especially for our youth).



Facilitating economic regeneration and responding to development pressures
Me mātua whakahaere i te tipuranga o te taiōhanga me ngā tonotono whare

- Back our economy, in particular the tourism and events sectors, to enable economic and employment growth and attract new business and investment into the district.

CHALLENGES

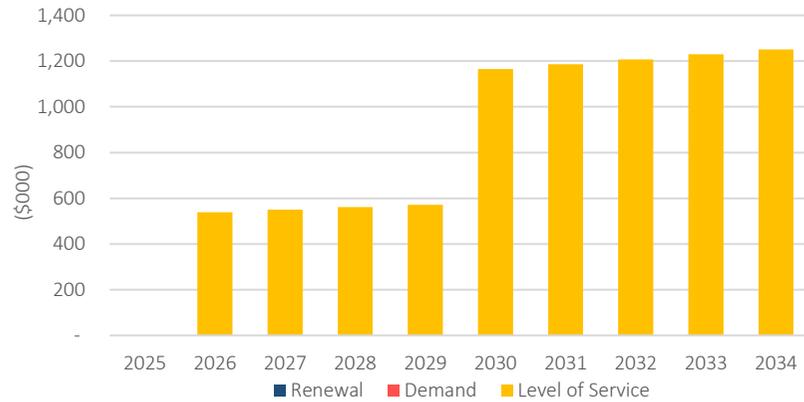
- Continuing to rebuild the visitor economy following Whakaari and COVID travel restrictions
- Loss of international visitors

KEY PROJECTS

- Recreational cycle trails
- New tourism product development

KEY FINANCIAL SUMMARY

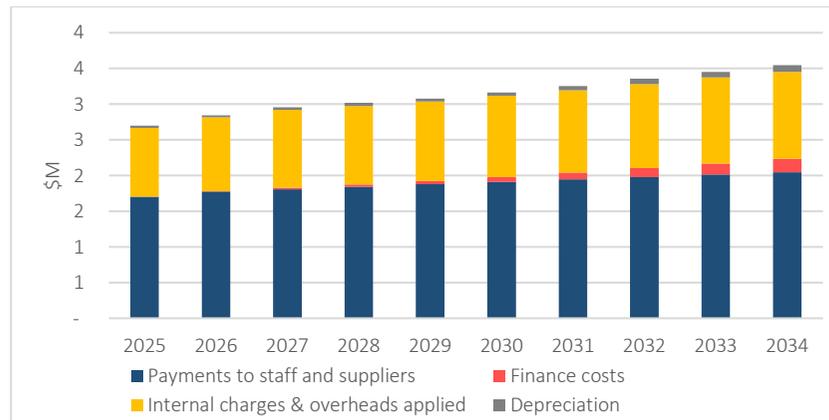
Capital expenditure



Total capital expenditure
over the 10 years 2024-34

\$8.3 million

Operating expenditure



Total operating expenditure
over the 10 years 2024-34

\$31.4million

Economic Development

ACTIVITIES IN THIS GROUP

- Economic Development
- Strategic Property

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Integrating nature into our decision making



Thriving circular economies



Constructively and collaboratively engaging with whānau, hapū and iwi

KEY PROJECTS

A fund for improvements to Kopeopeo and townships in the wider District

Exploring urban design options to integrate the town centre with floodwall height increases

WHAT WE DO AND HOW WE DO IT

This group of activities contributes to a thriving district. The Economic Development team aims to stimulate growth and create employment and business opportunities in the Whakatāne District. It focuses on leveraging existing relationships and procurement approaches to attract new business and investment, with particular attention to development opportunities, the Māori economy, and key sectors like tourism, aquaculture, boat building, and agriculture. The Strategic Property team look after all of Council's commercial and harbour board property and leases, and manages property regeneration and strategic development projects.

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities - *Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Support our smaller and remote communities to plan for their future - what changes should occur in the area and when, all across the district, and invest in making these changes happen.



Facilitating economic regeneration and responding to development pressures
Me mātua whakahaere i te tipuranga o te taiōhanga me ngā tonotono whare

- Build relationships and partnerships with other Councils, agencies and groups to support and advocate for development and growth



Strengthening relationships with iwi, hapū and whānau - *Me mātua whakawhanake i ngā kōtuituinga ā-iwi, ā-hapū, ā-whānau anō hoki*

- Work with iwi, hapū and whānau, to improve equity and wellbeing outcomes.



Building climate change and natural hazard resilience including our infrastructure- *Me mātua whakakaha i te aumangea ki te huringaāhuarangi me ngā tūraru matepā taiao*

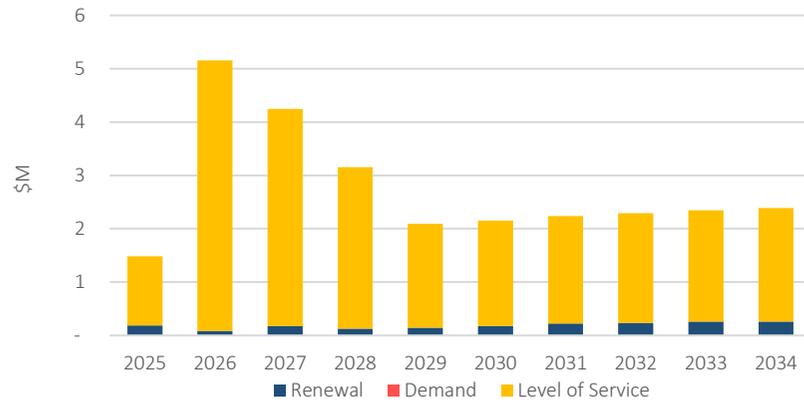
- Partner with at-risk communities about climate change adaptation and what this might mean for them (e.g. those communities which may be impacted by rising sea-levels, flooding)

CHALLENGES

- Tightening economic conditions affecting business and employment
- Managing legal risk associated with property

KEY FINANCIAL SUMMARY

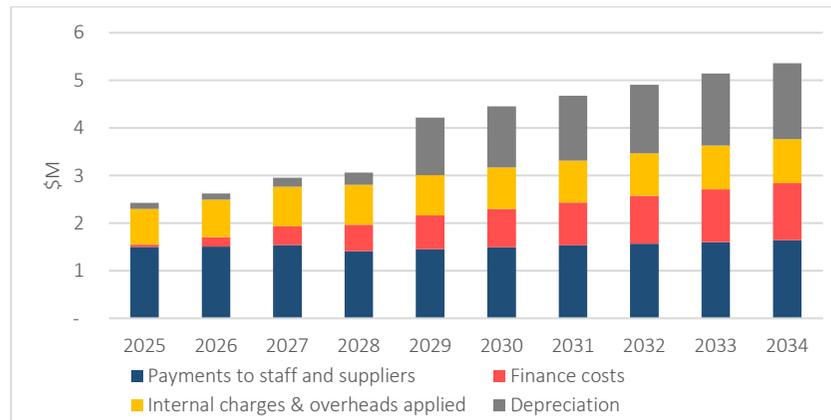
Capital expenditure



Total capital expenditure
over the 10 years 2024-34

\$27.6 million

Operating expenditure



Total operating expenditure
over the 10 years 2024-34

\$39.8 million

Climate Change and Resilience

ACTIVITIES IN THIS GROUP

- Climate Change
- Emergency Management

WHAT WE DO AND HOW WE DO IT

This group of activities responds to and provides leadership in climate change mitigation and adaptation strategies. It also prepares our communities for natural events such as floodings, landslides, coastal erosion and inundation, earthquakes and volcanic eruptions.

It has a crucial role to play in preparing for and responding to emergencies as our district is susceptible to many natural hazard risks and has faced a number of natural hazard events in recent history.

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Integrating nature into our decision making

CHALLENGES

- The availability of resources to meet community demand
- Strategies such as managed retreat can be complex and expensive to coordinate

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities - *Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Work with other agencies and community organisations to focus on social wellbeing outcomes (such as health, homelessness, and safety).



Building climate change and natural hazard resilience including our infrastructure- *Me mātua whakakaha i te aumangea ki te huringaāhuarangi me ngā tūraru matepā taiao*

- Ensure our key infrastructure (roads and pipes) are resilient to the effects of natural hazards and climate change.
- Partner with at-risk communities about climate change adaptation and what this might mean for them (e.g. those communities which may be impacted by rising sea-levels, flooding).
- Work with communities to ensure the district is well prepared for emergency management.



Shaping a green District - *Kia toitū te rohe*

- Be actively involved in reducing the district's carbon footprint and enabling alternative energies (e.g. solar farms).
- Advocate to central government on environmental issues on behalf of the community (e.g. apply for government funding and represent our local views)
- Ensure Council's decision-making and operations reflect our environmental priorities.

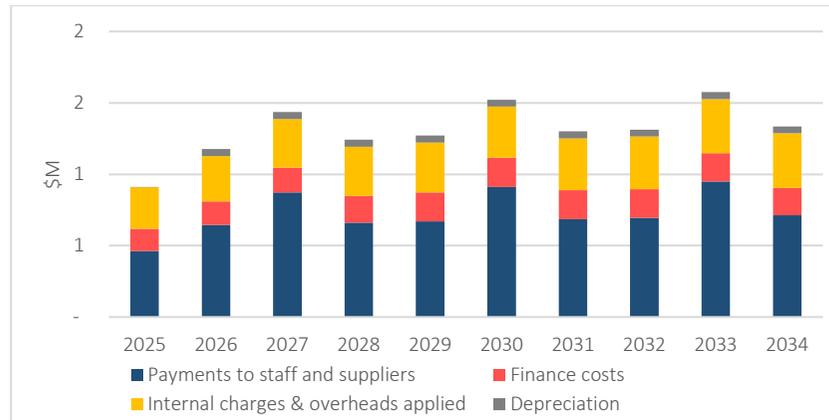
KEY FINANCIAL SUMMARY

Capital expenditure

Total capital expenditure
over the 10 years 2024-34

\$Nil

Operating expenditure



Total operating expenditure
over the 10 years 2024-34

\$13.1 million

Stormwater

ACTIVITY IN THIS GROUP

- Stormwater Drainage

CONTRIBUTION TO COMMUNITY OUTCOMES



Integrating nature into our decision making



Constructively and collaboratively engaging with whānau, hapū and iwi

KEY PROJECTS

- Apanui Linear Park
- Ohope network upgrades
- Edgecumbe stormwater study
- Edgecumbe stormwater study
- Whakatane western catchment upgrade
- Whakatane pump replacements

WHAT WE DO AND HOW WE DO IT

This group of activities helps protect people and property from the impacts of flooding as well as protecting public health from the potentially adverse effects of stormwater run-off. Because stormwater is discharged into streams, rivers and coastal waters, it needs to be as clean as possible. While we do not treat stormwater run-off, we monitor stormwater discharge to ensure it meets the required standards. Alongside our stormwater activity, river stop banks are managed by the Bay of Plenty Regional Council with the similar objective of protection from the impacts of flooding.

ALIGNMENT WITH STRATEGIC PRIORITIES



Building climate change and natural hazard resilience including our infrastructure
Me mātua whakakaha i te aumangea ki te huringaāhuarangi me ngā tūraru matepā taiao

- Ensure our key infrastructure (roads and pipes) are resilient to the effects of natural hazards and climate change.
- Partner with at-risk communities about climate change adaptation and what this might mean for them (e.g. those communities which may be impacted by rising sea-levels, flooding).



Shaping a green District - *Kia toitū te rohe*

- Ensure Council's decision-making and operations reflect our environmental priorities.



Strengthening relationships with iwi, hapū and whānau -*Me mātua whakawhanake i ngā kōtuituinga ā-iwi, ā-hapū, ā-whānau anō hoki*

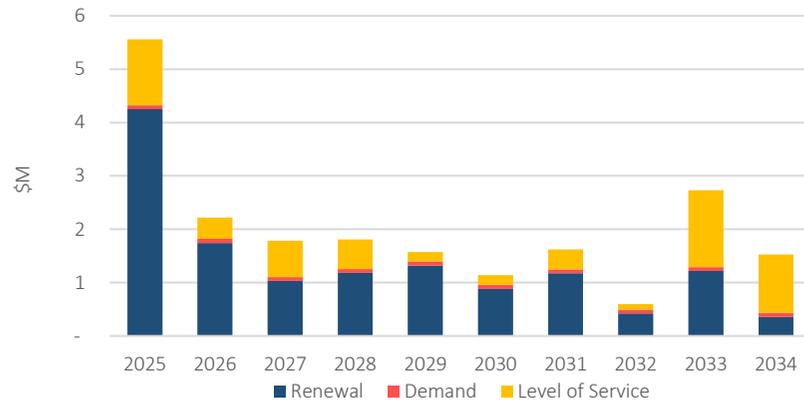
- Enable iwi participation in planning, decision-making and reflect cultural aspirations through the projects we deliver (e.g. financial support, capability, design).

CHALLENGES

- Ensuring our stormwater systems built in the 50s and 60s are fit for purpose and resilient in more frequent and intense rainfall.

KEY FINANCIAL SUMMARY

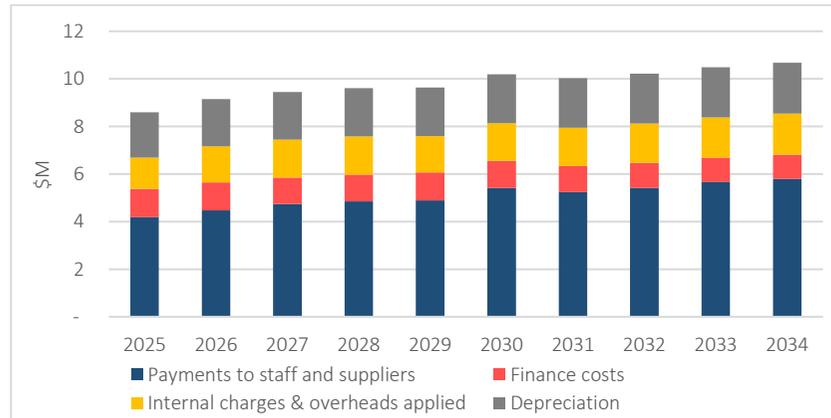
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$20.6 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$98.0million

KEY PERFORMANCE INDICATOR

DIA Mandatory measures:

Measure For the years ending 30 June:	TARGET - year 1 (2025)	TARGET - year 2 (2026)	TARGET - year 3 (2027)	TARGET - year 4 + (2028+)
Number of flooding events in the district	Less than 3	Less than 3	Less than 3	Less than 3
For each flooding event, the number of habitable floors affected (per 1,000 properties connected to the Council's stormwater system)	Less than 10	Less than 10	Less than 10	Less than 10
The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	Less than 3 hours			
The number of complaints received about the performance of the stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system	Less than 10	Less than 10	Less than 10	Less than 10
Number of abatement notices received by the Council in relation to the resource consents for discharge from our stormwater system	0	0	0	0
Number of infringement notices received by the Council in relation to the resource consents for discharge from our stormwater system	0	0	0	0
Number of enforcement orders received by the Council in relation to the resource consents for discharge from our stormwater system	0	0	0	0
Number of convictions received by the Council in relation to the resource consents for discharge from our stormwater system	0	0	0	0

Wastewater

ACTIVITIES IN THIS GROUP

- Trade waste
- Waste water

CONTRIBUTION TO COMMUNITY OUTCOMES



Integrating nature into our decision making

CHALLENGES

- National and global Ability to fund and finance treatment plant upgrades
- Changes in freshwater policy that shift environmental targets

WHAT WE DO AND HOW WE DO IT

This group of activities provides our district with safe, efficient and well-managed wastewater systems which are critical to managing public health and environmental risks in urban environments. We aim to provide services to collect, treat, and dispose of wastewater in a safe and sustainable way, that protects public health and doesn't compromise ecosystems.

ALIGNMENT WITH STRATEGIC PRIORITIES



Building climate change and natural hazard resilience including our infrastructure

Me mātua whakakaha i te aumangea ki te huringaāhuarangi me ngā tūraru matepā taiao

- Ensure our key infrastructure (roads and pipes) are resilient to the effects of natural hazards and climate change.
- Partner with at-risk communities about climate change adaptation and what this might mean for them (e.g. those communities which may be impacted by rising sea-levels, flooding).



Shaping a green District - *Kia toitū te rohe*

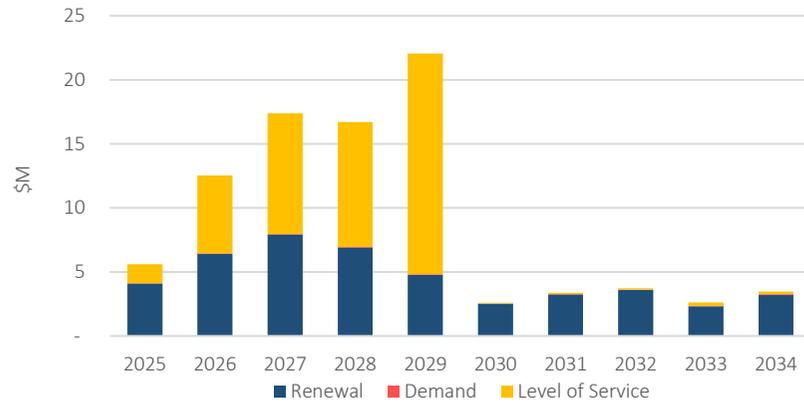
- Ensure Council's decision-making and operations reflect our environmental priorities.

KEY PROJECTS

- Sewer network renewals
- Rising main renewal

KEY FINANCIAL SUMMARY

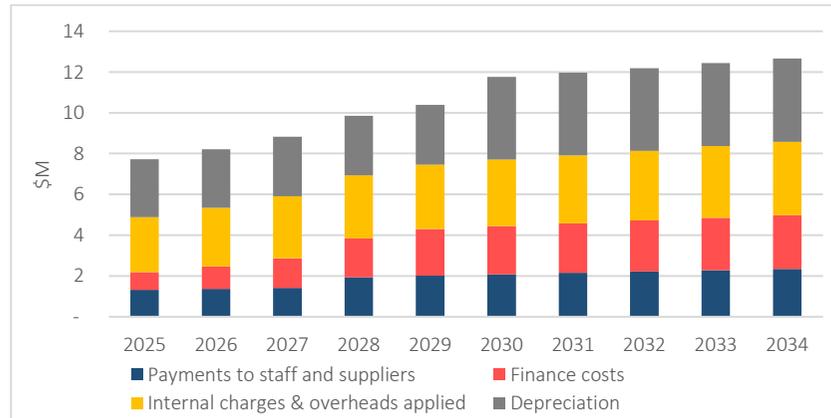
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$90.0 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$106.0 million

KEY PERFORMANCE INDICATOR

DIA Mandatory measures:

Measure For the years ending 30 June:	TARGET - year 1 (2025)	TARGET - year 2 (2026)	TARGET - year 3 (2027)	TARGET - year 4 + (2028+)
Total number of complaints received per 1,000 connections about any of the following: sewage odour, sewerage system faults, system blockages, and the Council's response to any of these issues	70%	70%	70%	75%
Median response time to attend a sewage overflow resulting from a blockage or other fault in the Council's sewerage system, from the time that the Council receives notification to the time that service personnel reach the site	Less than 40	Less than 40	Less than 40	Less than 40
Median response time to resolve a sewage overflow resulting from a blockage or other fault in the Council's sewerage system, from the time that the Council receives notification to the time that service personnel confirm resolution of the blockage or other fault	Less than 2 hours			
Number of dry weather sewage overflows from the Council's sewerage system per 1,000 connections to that sewerage system	Less than 8 hours			
Number of abatement notices received by the Council in relation to the resource consents for discharge from our sewerage systems	Less than 3 overflows			
Number of infringement notices received by the Council in relation to the resource consents for discharge from our sewerage systems	0	0	0	0
Number of enforcement orders received by the Council in relation to the resource consents for discharge from our sewerage systems	0	0	0	0
Number of convictions received by the Council in relation to the resource consents for discharge from our sewerage systems	0	0	0	0

Water Supply

ACTIVITY IN THIS GROUP

- Water Supply

CONTRIBUTION TO COMMUNITY OUTCOMES



Integrating nature into our decision making



Constructively and collaboratively engaging with whānau, hapū and iwi

CHALLENGES

- Reconsenting water lakes

KEY PROJECTS

- Otumahi water storage
- Murupara treatment upgrades
- Ruatoki water treatment
- Equalised water network renewals

WHAT WE DO AND HOW WE DO IT

This activity provides safe, reliable and sustainable water supply to the district. This currently includes provision to over 12,500 properties for domestic, industrial, commercial and agricultural use. With large areas of our district being rural, and in some cases isolated, many households have independent systems supplying their own needs. Water is also provided for urban firefighting requirements.

ALIGNMENT WITH STRATEGIC PRIORITIES



Building climate change and natural hazard resilience including our infrastructure
Me mātua whakakaha i te aumangea ki te huringaāhuarangi me ngā tūraru matepā taiao

- Ensure our key infrastructure (roads and pipes) are resilient to the effects of natural hazards and climate change.
- Partner with at-risk communities about climate change adaptation and what this might mean for them (e.g. those communities which may be impacted by rising sea-levels, flooding).



Shaping a green District - *Kia toitū te rohe*

- Ensure Council's decision-making and operations reflect our environmental priorities.

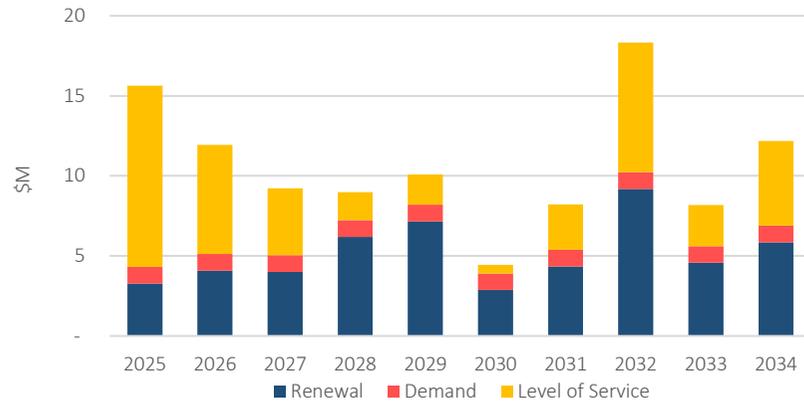


Strengthening relationships with iwi, hapū and whānau - *Me mātua whakawhanake i ngā kōtuituinga ā-iwi, ā-hapū, ā-whānau anō hoki*

- Enable iwi participation in planning, decision-making and reflect cultural aspirations through the projects we deliver (e.g. financial support, capability, design).

KEY FINANCIAL SUMMARY

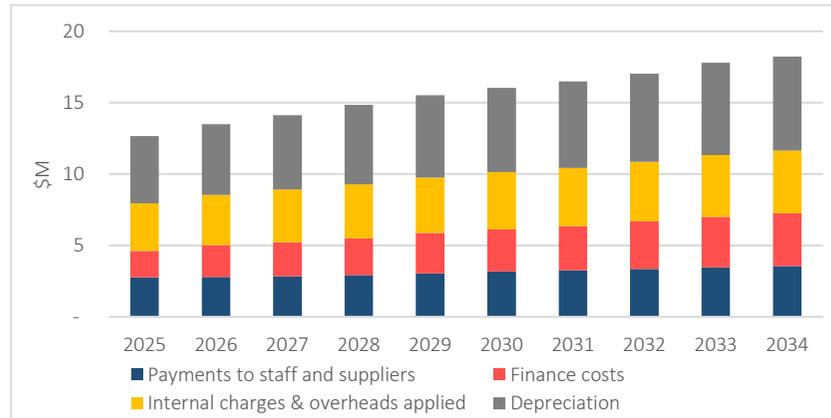
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$107.2 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$156.2 million

KEY FINANCIAL SUMMARY

DIA Mandatory measures:

Measure For the years ending 30 June:	TARGET - year 1 (2025)	TARGET - year 2 (2026)	TARGET - year 3 (2027)	TARGET - year 4 + (2028+)
The extent to which Council's drinking water supplies comply with Part 4 of the Drinking Water Standards (bacteria compliance criteria)	All schemes	All schemes	All schemes	All schemes
The extent to which Council's drinking water supplies comply with Part 5 of the Drinking Water Standards (protozoal compliance criteria)	8 schemes compliant of 9			
Total number of complaints per 1,000 connections, received by the Council about any of the following : Drinking water clarity, drinking water taste, drinking water odour, water pressure or flow continuity of supply, and Council's response to any of these issues.	Less than 20	Less than 20	Less than 20	Less than 10
Median response time to attend urgent call-outs for areas supplied by Council from the time that the local authority receives notification to the time that service personnel reach the site	Less than 1 hour			
Median response time to resolve urgent call-outs for areas supplied by Council from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	Less than 8 hours			
Median response time to attend non-urgent call-outs for areas supplied by Council from the time that the local authority receives notification to the time that service personnel reach the site	Less than 24 hours			
Median response time to resolve non-urgent call-outs for areas supplied by Council from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	Less than 48 hours			
Average consumption of drinking water per day per resident in the District for metered areas supplied by Council	Less than 450 litres	Less than 450 litres	Less than 450 litres	Less than 400 litres
Average consumption of drinking water per day per resident in the District for unmetered areas supplied by Council	Less than 350 litres	Less than 350 litres	Less than 350 litres	Less than 300 litres
Percentage of real water loss from Council-networked reticulation system for metered schemes based on the standard International Water Association (IWA) water balance	Less than 20%	Less than 20%	Less than 20%	Less than 20%
Percentage of real water loss from council-networked reticulation system for unmetered schemes	Less than 50%	Less than 50%	Less than 50%	Less than 40%

Ports and Harbour

ACTIVITIES IN THIS GROUP

Harbours:

Whakatāne/Thornton/Ohope

WHAT WE DO AND HOW WE DO IT

This group of activities develops the strategy, planning, and management of harbour assets, as well as maintenance to ensure all facilities and assets are safe for public use.

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Thriving circular economies

CHALLENGES

- Public health and safety

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities

Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori

- Increase safety for people moving around the district (e.g. Community safety cameras, good lighting, multi-modal transport, accessibility for people with disabilities).



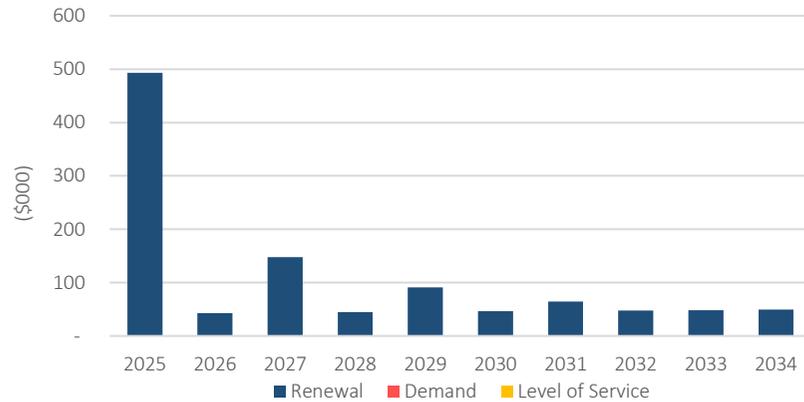
Facilitating economic regeneration and responding to development pressures

Me mātua whakahaere i te tipuranga o te taiōhanga me ngā tonotono whare

- Back our economy, in particular the tourism and events sectors, to enable economic and employment growth and attract new business and investment into the district.

KEY FINANCIAL SUMMARY

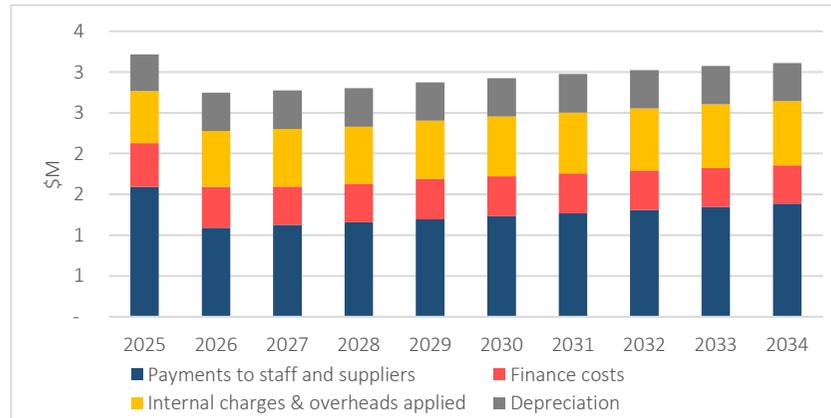
Capital expenditure



Total capital expenditure
over the 10 years 2024-34

\$1.1 million

Operating expenditure



Total operating expenditure
over the 10 years 2024-34

\$29.5 million

Parks and Reserves

ACTIVITIES IN THIS GROUP

- Parks and Reserves
- Gardens
- Cemeteries

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Integrating nature into our decision making



Constructively and collaboratively engaging with whānau, hapū and iwi

CHALLENGES

- Public health and safety
- Vandalism
- Availability of land for a new cemetery

WHAT WE DO AND HOW WE DO IT

This group of activities provides and maintains spaces and facilities for community use, recreation and amenities, and provides the planning, management and operational services for five Council-owned cemeteries and one crematorium.

Through these activities, we aim to provide spaces that enhance the quality of life and well-being for both our residents and visitors.

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities - *Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Invest wisely in recreation, events, and the arts to have a broader range of 'things to do' (especially for our youth).



Shaping a green District - *Kia toitū te rohe*

- Ensure Council's decision-making and operations reflect our environmental priorities.



Strengthening relationships with iwi, hapū and whānau - *Me mātua whakawhanake i ngā kōtuituinga ā-iwi, ā-hapū, ā-whānau anō hoki*

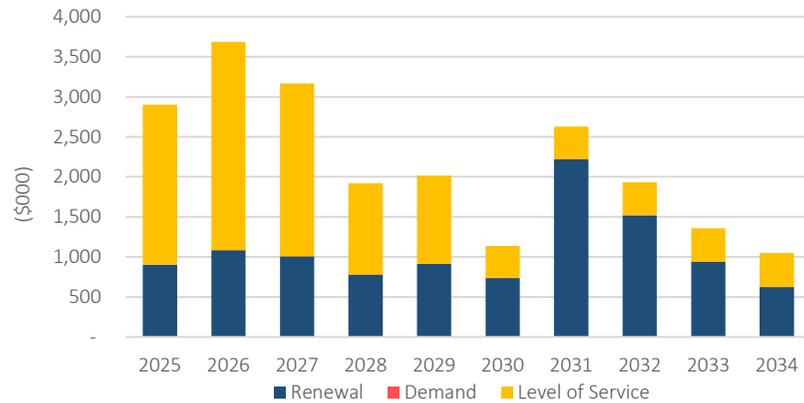
- Work with iwi, hapū and whānau, to improve equity and wellbeing outcomes.

KEY PROJECTS

- Awatapu Lagoon Wetland construction
- Cemetery expansion and site development for a new cemetery
- Accessible play spaces

KEY FINANCIAL SUMMARY

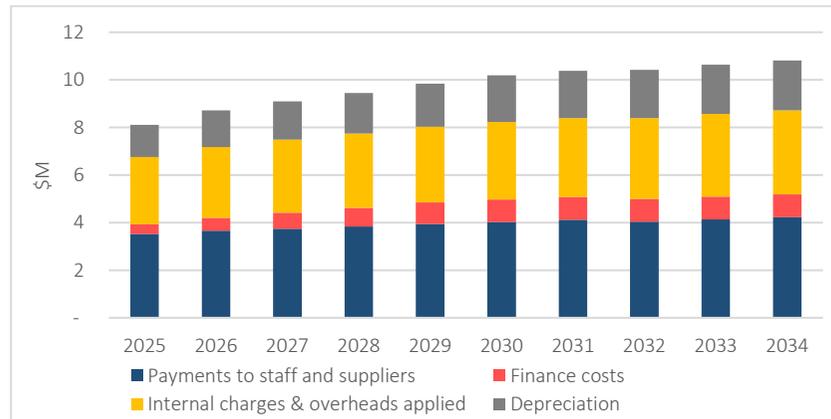
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$21.8 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$97.6million

Whakatāne Holiday Park

ACTIVITY IN THIS GROUP

- Whakatāne Holiday Park

WHAT WE DO AND HOW WE DO IT

This activity provides quality accommodation and services at Whakatāne Holiday Park, ensuring visitors have clean and presentable accommodations to be able to explore the Whakatāne region. This activity also has an important role to play in resilience support and planning and can provide emergency accommodation in the event of a disaster.

CONTRIBUTION TO COMMUNITY OUTCOMES



Thriving circular economies

ALIGNMENT WITH STRATEGIC PRIORITIES



Facilitating economic regeneration and responding to development pressures
Me mātua whakahaere i te tipuranga o te taiōhanga me ngā tonotono whare

- Back our economy, in particular the tourism and events sectors, to enable economic and employment growth and attract new business and investment into the district.

CHALLENGES

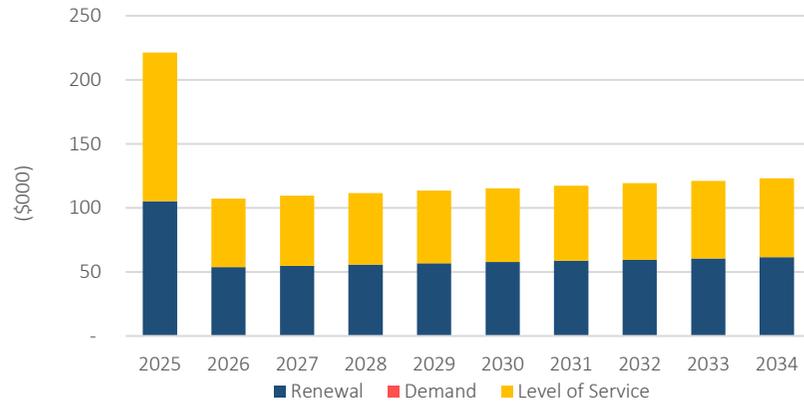
- Reduction in international tourist market

KEY PROJECTS

- Holiday park upgrades and renewals

KEY FINANCIAL SUMMARY

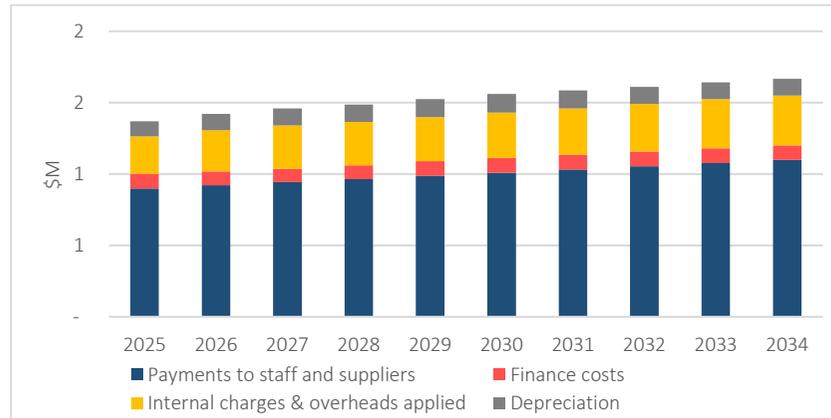
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$1.3 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$15.3million

Transport Connections

ACTIVITIES IN THIS GROUP

- Parking Enforcement
- Transport Network Connections
- Shared Use Pathways

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Integrating nature into our decision making

CHALLENGES

- Increasing rate of deterioration due to use and age of our current land transport system
- Future population growth and the inability of our current system to cater to this
- Exposure to high impact natural events, potentially exacerbated by climate change.

WHAT WE DO AND HOW WE DO IT

This group of activities aims to provide a safe, reliable and sustainable transport system that is accessible to everyone and caters to a variety of transport choices. This includes providing safer and more accessible options for pedestrians, people on bikes and people using mobility devices, alongside motorised vehicles. A well-functioning transport system that keeps people and places connected, supports a vibrant economy and allows for the efficient day-to-day running of our communities.

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities - *Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Increase safety for people moving around the district (e.g. Community safety cameras, good lighting, multi-modal transport, accessibility for people with disabilities).



Building climate change and natural hazard resilience including our infrastructure - *Me mātua whakakaha i te aumangea ki te huringaāhuarangi me ngā tūraru matepā taiao*

- Ensure our key infrastructure (roads and pipes) are resilient to the effects of natural hazards and climate change.



Facilitating economic regeneration and responding to development pressures

Me mātua whakahaere i te tipuranga o te taiōhanga me ngā tonotono whare

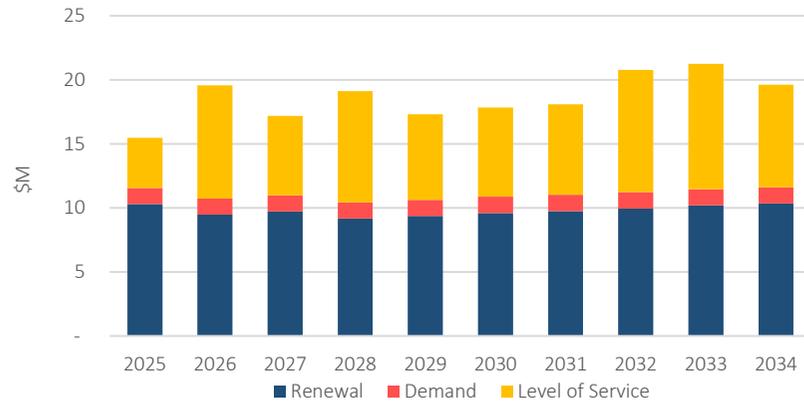
- Setting direction for where and what type of development should occur using spatial planning, district planning and strategic planning processes for infrastructure, suburban development, and economic growth.

KEY PROJECTS

- Resurfacing (chipseal and asphaltic concrete)
- Pavement rehabilitation

KEY FINANCIAL SUMMARY

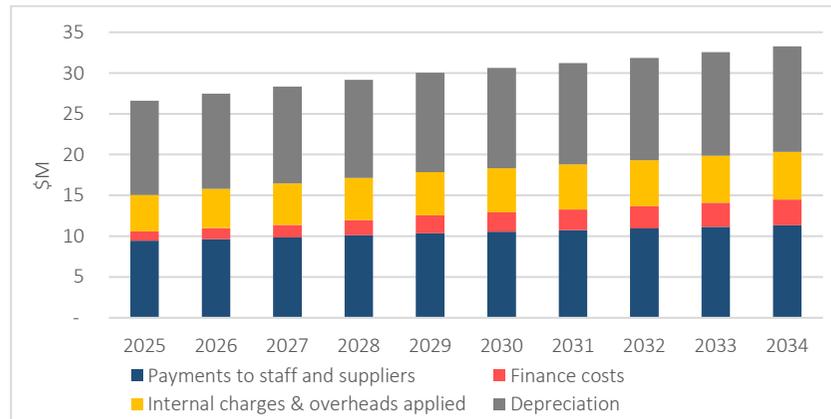
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$186.2million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$301.1 million

KEY PERFORMANCE INDICATORS

DIA Mandatory measures:

Measure For the years ending 30 June:	TARGET - year 1 (2025)	TARGET - year 2 (2026)	TARGET - year 3 (2027)	TARGET - year 4 + (2028+)
The average quality of ride on a sealed local road network, measured by percentage of smooth travel exposure	90%	90%	90%	90%
Percentage of sealed local road network that is resurfaced	6-7%	6-7%	6-7%	6-7%
Percentage of qualifying footpaths within the district that fall within the level of service or service standard for the condition of footpaths set out in the Activity Management Plan	95% of all qualifying footpaths achieve a grade of three or less as measured through the three yearly footpath inspections	95% of all qualifying footpaths achieve a grade of three or less as measured through the three yearly footpath inspections	95% of all qualifying footpaths achieve a grade of three or less as measured through the three yearly footpath inspections	95% of all qualifying footpaths achieve a grade of three or less as measured through the three yearly footpath inspections
Percentage of emergency customer service requests relating to roads and footpaths responded to within 2 hours	90%	90%	90%	90%
Percentage of all other customer service requests relating to roads and footpaths responded to within 7 days	95%	95%	95%	95%

Building and Resource Management

ACTIVITIES IN THIS GROUP

- Building Services
- Resource Consents
- Resource Management Policy.

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Integrating nature into our decision making

CHALLENGES

- Increased scope of building consent exemptions
- Changing legislation (and a greater focus on monitoring and compliance)

WHAT WE DO AND HOW WE DO IT

This group of activities delivers a range of functions that contribute towards the Whakatāne District being a place where people feel safe and are protected from a range of risks to their health and wellbeing. It ensures that buildings and public places are safe and that legal standards are met.

It also helps Council plan for growth in the district through spatial planning, supporting natural hazard resilience and adaptation to climate change, and managing land use development.

ALIGNMENT WITH STRATEGIC PRIORITIES



Strengthening relationships with iwi, hapū and whānau -*Me mātua whakawhanake i ngā kōtuituinga*

ā-iwi, ā-hapū, ā-whānau anō hoki

- Work alongside Māori landowners to support and enable development of Māori land.



Building climate change and natural hazard resilience including our infrastructure -*Me mātua whakakaha i te aumangea ki te huringaāhuarangi me ngā tūraru matepā taiao*

- Ensure the district plan (rules for how people can build on and develop their land) recognises, manages, and mitigates the effects of natural hazards because of climate change. Working around supporting people to navigate these rules.
- Support people to navigate district plan rules and requirements.



Facilitating economic regeneration and responding to development pressures

Me mātua whakahaere i te tipuranga o te taiōhanga me ngā tonotono whare

- Setting direction for where and what type of development should occur using spatial planning, district planning and strategic planning processes for infrastructure, suburban development, and economic growth.

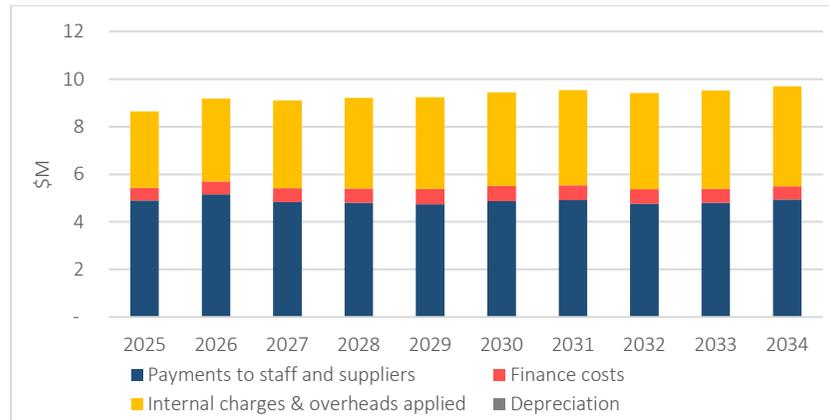
KEY FINANCIAL SUMMARY

Capital expenditure

Total capital expenditure
over the 10 years 2024-34

\$Nil

Operating expenditure



Total operating expenditure
over the 10 years 2024-34

\$93.0 million

Prospective funding impact statement – Building and Resource Management

AP 2024	(\$000) for the years ending 30 June	LTP 2025	LTP 2026	LTP 2027	LTP 2028	LTP 2029	LTP 2030	LTP 2031	LTP 2032	LTP 2033	LTP 2034
OPERATIONAL											
Sources of operating income											
4,385	General rates, uniform annual general charges, rates penalties	5,195	5,480	6,030	6,513	6,926	7,286	7,219	7,277	7,248	7,299
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
300	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
1,793	Fees and charges	1,791	1,829	1,868	1,905	1,941	1,978	2,014	2,050	2,087	2,122
-	Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
955	Local authorities fuel tax, fines, infringement fees, and other receipts	920	939	959	978	997	1,016	1,034	1,052	1,071	1,090
7,432	Total sources of operating funding (A)	7,907	8,249	8,856	9,396	9,864	10,279	10,267	10,379	10,406	10,511
Applications of operating funding											
4,353	Payments to staff and suppliers	4,896	5,152	4,834	4,799	4,734	4,871	4,916	4,768	4,804	4,940
399	Finance costs	525	549	575	607	650	636	619	601	574	548
2,915	Internal charges & overheads applied	3,229	3,490	3,695	3,811	3,851	3,933	3,999	4,051	4,143	4,210
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
7,666	Total applications of operating funding (B)	8,650	9,190	9,104	9,216	9,235	9,440	9,534	9,420	9,521	9,698
(234)	Surplus (deficit) of operating funding (A-B)	(743)	(942)	(248)	181	629	839	733	959	885	814
CAPITAL											
Sources of capital funding											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(120)	Increase (decrease) in debt	1,106	1,262	562	118	(322)	(538)	(429)	(652)	(590)	(537)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
(120)	Total sources of capital funding (C)	1,106	1,262	562	118	(322)	(538)	(429)	(652)	(590)	(537)
Applications of capital funding											
Capital expenditure											
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	- to improve level of service	-	-	-	-	-	-	-	-	-	-
-	- to replace existing assets	-	-	-	-	-	-	-	-	-	-
(354)	Increase (decrease) in reserves	362	320	314	299	307	301	303	307	295	277
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(354)	Total applications of capital funding (D)	362	320	314	299	307	301	303	307	295	277
234	Surplus (deficit) of capital funding (C-D)	743	942	248	(181)	(629)	(839)	(733)	(959)	(885)	(814)

Waste Management

ACTIVITIES IN THIS GROUP

- Waste Disposal
- Waste Minimisation.

CONTRIBUTION TO COMMUNITY OUTCOMES



Integrating nature into our decision making



Thriving circular economies

WHAT WE DO AND HOW WE DO IT

This group of activities is about protecting the health of people and the environment, by providing a reliable kerbside rubbish and recycling collection service and promoting waste minimisation and resource recovery. It helps Council encourage and support the community to reduce, reuse, and recycle through education programmes that support the waste hierarchy, and provide the right infrastructure and services. Waste Management must meet the requirements of several pieces of legislation, including the Waste Minimisation Act 2008, the New Zealand Waste Strategy 2010 and the Local Government Act 2002.

ALIGNMENT WITH STRATEGIC PRIORITIES



Shaping a green District - *Kia toitū te rohe*

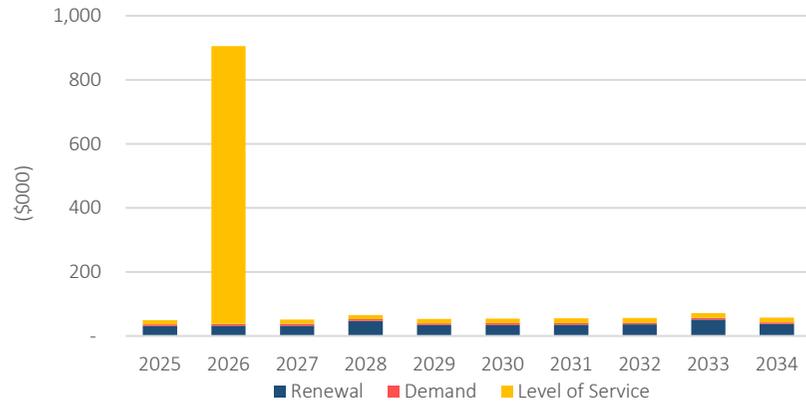
- Ensure Council's decision-making and operations reflect our environmental priorities.
- Provide active leadership to minimise and manage waste to develop a more circular economy.

CHALLENGES

- Monitoring and responding to legislative changes

KEY FINANCIAL SUMMARY

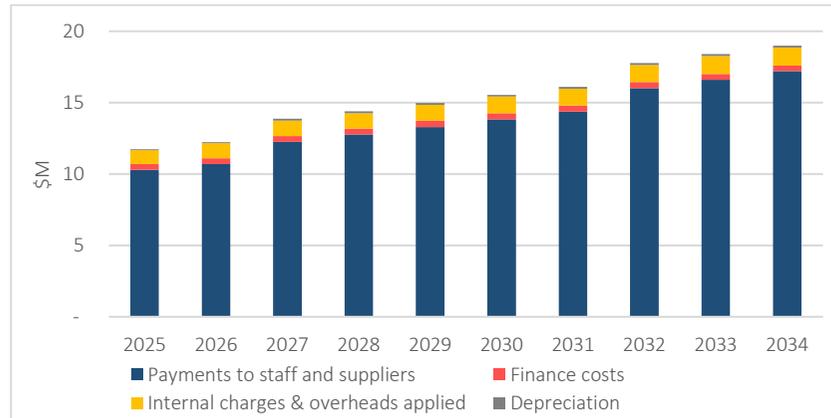
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$1.4 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$154.0 million

Community Regulation

ACTIVITIES IN THIS GROUP

- Animal Control
- Regulation Monitoring
- Liquor Licensing
- Environmental Health

WHAT WE DO AND HOW WE DO IT

This group of activities delivers a range of functions that contribute towards the Whakatāne District being a place where people feel safe. Making sure animal control is in place, traffic regulations are enforced, alcohol-related harm is prevented through liquor licensing, and environmental and public health standards are maintained are key requirements that ensure the Whakatāne District is a safe place to visit, live and stay.

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent,
diverse communities

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities

*Me mātua whakanui i te marutau,
te oranga, me te whitawhita o ngā hapori*

- Work with other agencies and community organisations to focus on social wellbeing outcomes (such as health, homelessness, and safety).

CHALLENGES

- Numbers of unregistered dogs
- Keeping our staff safe

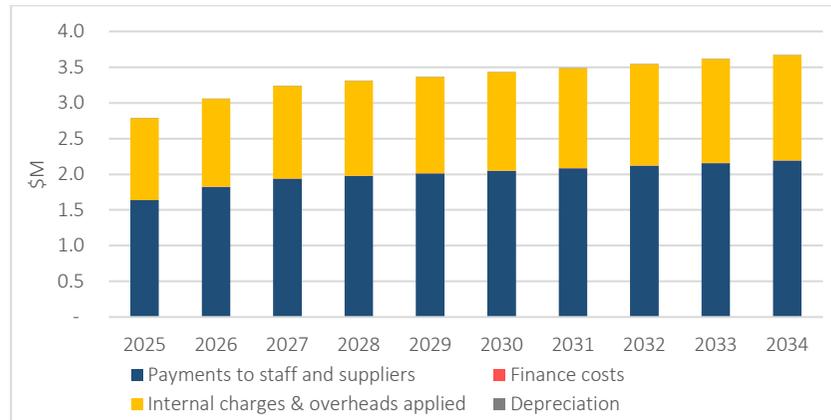
KEY FINANCIAL SUMMARY

Capital expenditure

Total capital expenditure over the 10 years 2024-34

\$47.6 thousand

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$33.5 million

KEY PERFORMANCE INDICATORS

DIA Mandatory measures:

Measure For the years ending 30 June:	TARGET - year 1 (2025)	TARGET - year 2 (2026)	TARGET - year 3 (2027)	TARGET - year 4 + (2028+)
Percentage of licensed premises inspected at least once per year, excluding special licenses	100%	100%	100%	100%
Percentage of complaints relating to abandoned cars, litter, and general bylaw offences responded to within two working days	90%	90%	90%	90%
Percentage of after-hours excessive noise complaints responded to promptly	90%	90%	90%	90%
Percentage of environmental health complaints (excluding noise) responded to within two working days	90%	90%	90%	90%
Percentage of aggressive/threatening dogs and roaming stock complaints responded to within one hour	90%	90%	90%	90%
Percentage of all other animal control complaints responded to within two working days	90%	90%	90%	90%
Percentage of licensed premises inspected at least once per year, excluding special licenses	100%	100%	100%	100%

Community Facilities

ACTIVITIES IN THIS GROUP

- Halls
- Public Conveniences

WHAT WE DO AND HOW WE DO IT

This group of activities provides the community with access to great venues and ensures public conveniences are always available and well-maintained.

CONTRIBUTION TO COMMUNITY OUTCOMES



Strong, connected, interdependent, diverse communities



Constructively and collaboratively engaging with whānau, hapū and iwi

ALIGNMENT WITH STRATEGIC PRIORITIES



Enhancing the safety, wellbeing, and vibrancy of communities -*Me mātua whakanui i te marutau, te oranga, me te whitawhita o ngā hapori*

- Invest wisely in recreation, events, and the arts to have a broader range of 'things to do' (especially for our youth).

Strengthening relationships with iwi, hapū and whānau -*Me mātua whakawhanake i ngā kōtuituinga*

ā-iwi, ā-hapū, ā-whānau anō hoki



- Work with iwi, hapū and whānau, to improve equity and wellbeing outcomes.
- Enable iwi participation in planning, decision-making and reflect cultural aspirations through the projects we deliver (e.g. financial support, capability, design).

CHALLENGES

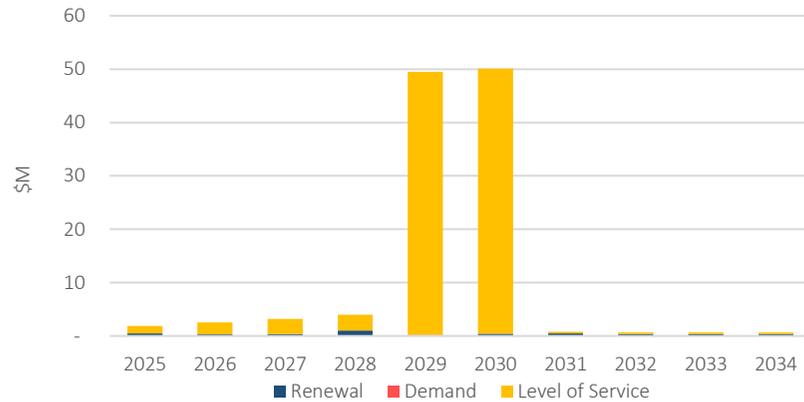
- Maintaining ageing properties and increasing costs of maintenance
- Vandalism

KEY PROJECTS

- Renewal work for our rural and urban halls
- Rex Morpeth Park and War Memorial Hall redevelopment
- Public Conveniences upgrade programme

KEY FINANCIAL SUMMARY

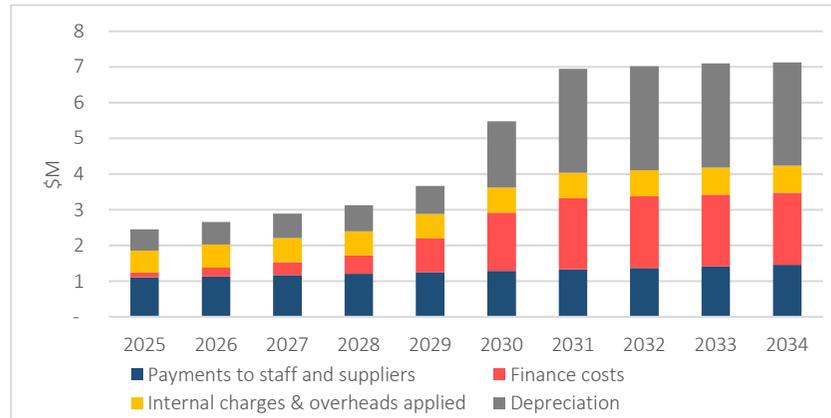
Capital expenditure



Total capital expenditure over the 10 years 2024-34

\$114.1 million

Operating expenditure



Total operating expenditure over the 10 years 2024-34

\$48.5 million

Corporate Services

ACTIVITIES IN THIS GROUP

- Corporate Fleet
- Corporate Project Management
- Corporate Property
- Customer Services
- Communications and Engagement
- Executive and Executive Support Admin
- Financial Services
- People and Capability
- Health Safety and Wellbeing
- Information Management
- Procurement and Risk Management
- Strategy and Policy
- Group Eliminations/District Activities

WHAT WE DO AND HOW WE DO IT

This group of activities delivers a range of functions and services that support all activities of Council. These are often referred to as our 'internal activities' and include functions such as financial services, information management, human resources and technology and systems.

Being a strong and resilient Council organisation focused on continuous improvement is critical to deliver our activities and services.



CHALLENGES

- Increased compliance obligations
- Attraction and retention of staff in a highly competitive environment
- Digital security
- Supply chain impacts

KEY PROJECTS

- Depot Buildings renewals
- Replacement of operational vehicles
- Digital Technology renewals
- Museum upgrades to heating, ventilation and air-conditioning technology

WHAKATĀNE DISTRICT COUNCIL

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