

OPOTIKI DISTRICT COUNCIL

Annual Plan 2011-2012





Produced by Opotiki District Council
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Representatives

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District:	John Forbes (Mayor)	07 315 7362
Opotiki:	Shona Browne Robert Petersen Barry Howe	07 315 7347 07 315 6580 07 315 6003
Coast:	Haki McRoberts	07 325 2833
Waioeka/Waiotahi:	Selby Fisher Douglas Leeder	07 315 7624 07 315 4839
Coast Community Board:	Adelaide Waititi Tiaki (Jack) Parata Edward Matchitt Muriwai Jones	07 325 3803 07 325 2772 07 325 3663 07 315 8251

Executive Staff

Aileen Lawrie	Chief Executive Officer
Jim Finlay	Engineering & Services Manager
Robert Schlotjes	Environment & Planning Manager
Mark Lester	Finance and Corporate Services Manager
Mike Houghton	Parks, Recreation and Tourism Manager



A MESSAGE FROM HIS WORSHIP THE MAYOR AND CHIEF EXECUTIVE

Opotiki District Council is looking forward to a year of possibilities. We have a newly elected Council ready to face the new triennium, a chief executive settled in to the role, a new staff structure and a number of exciting projects. Unfortunately we have farewelled John Rollo, our very capable, long standing Finance Manager to retirement but we look forward to our new appointee Mark Lester stepping into the restructured Finance & Corporate Services role.

Shortly after the commencement of the 2010-2011 financial year the government advised that \$2.1M had been allocated to a proposed cycleway. The 2011/12 financial year will see the completion of work on this initiative in partnership with the Department of Conservation, Gisborne District Council and the Whakatohea Maori Trustboard. Council has decided to fund a bridge upgrade to ensure this community asset is sufficient to meet the needs of the wider community. A further upgrade is proposed for the Tirohanga stream area.

Council has a very full list of capital works for the 2011/12 financial year:

- Construction of a Sports Pavilion at Memorial Park
- Work to be undertaken on Council offices for energy efficiency and compliance purposes
- Sealing of the yard at the new DoC/I-Site/Regional Council Office on Bridge Street
- Te Kaha water treatment upgrade (subsidised)
- Ongoing sewerage and stormwater upgrade works (in conjunction with the New World site, if the appeal is resolved)
- Enhancement of the cycleway at Tirohanga in partnership with the Department of Conservation
- Sealing of Tablelands road

On a more operational level the Annual Plan 2011 - 2012 provides for business as usual, although the council restructuring in conjunction with the re-located *i*-Site should see a more integrated approach in the area of tourism. The restructure also puts more focus on managing and reporting against Annual Plan and Long Term Plan objectives. Further background work will continue on the Harbour Development to position Council to set out its long term vision in next year's Long Term Plan Review.

The review of the Long Term Plan is a significant piece of work in itself as it requires Council to take an integrated approach to planning for the future. Important policies and management plans such as the Revenue and Financing Policy and Infrastructural Asset Management Plans are fundamental building blocks for the Long Term Plan and will be reviewed as part of the process. Council will be seeking the community's input at various stages of this important planning process.

In the regulatory area, a small decrease in revenue is expected as application numbers remain lower than in previous years. Additionally the tragic event of the Christchurch Earthquake has focused our minds on how to manage earthquake prone buildings and some policy work is planned in that area.

Other factors influence the way our rates are set as well as projects and levels of service. Inflation accounts for around approximately 3% of the overall increase in rate revenue for the 2011/12 financial year.

The Opotiki District Council is increasing its total rate revenue by 5.05% from \$7.55 to \$7.93 million in the 2011/12 Financial Year. Growth accounts for approximately 1% of this increase meaning the impact on ratepayers is in the vicinity of 4%. This is 1.1% above the 2009-2019 Long Term Plan forecast.

When compared against the 19 most similar Councils in New Zealand the Opotiki District Council continues to maintain the lowest revenue and expenditure per ratepayer.



John Forbes
Mayor of Opotiki



Aileen Lawrie
Chief Executive Officer



FACTORS IMPACTING THIS YEARS ANNUAL PLAN

- Revaluation of 1 September 2011 shifts incidence of rating
- Cycleway costs and recoveries included
- Large Capital Expenditure programme with significant portion funded from loan including
 - Upgrade to bridge over Otara River to cater for more than just the cycleway
 - Pavilion for Memorial Park
 - Sewerage and Stormwater works
 - Administration building alterations
- Library upgrade delayed for 1 year



Council Organisation

COUNCIL VALUES

Integrity and Honesty

We will not compromise our values and will act in a trustworthy manner at all times.

Ngakau- tapatahi me te Pononga

Kaore matou a marie i a matou uaratanga a, ka mahi i roto i te huatanga matatika i nga wa katoa.

Leadership

We will take an active role in issues that affect our community by providing governance, representation, advocacy, guidance and opinion.

Manakuratanga

Ka kakama matou i roto i nga take e pa ana ki to tatou iwi whanui ma te whakahaere tikanga, ma te kanohi, kai tautoko arahitanga me te whakaaro.

Openness and Accountability

We will conduct our affairs in a way that allows the community to see and understand our actions and achievements and we will accept responsibility for them.

Mahorahora me nga Herenga

Ka whakahaeretia a matou mahi i roto i te ariā kia kitea ai e te iwi whanui a, kia mohiotia a matou mahinga me nga tutukitanga me te whakaae ano mo aua kawenga.

Fairness and Equity

We will act to ensure that all have equal opportunities and that we will be unbiased in the implementation of policies.

Tokeke me te Ture o te Tika

Ka mahi matou ia hua ai ka orite te whiwhi mea angitu o te katoa me te noho tokeke i roto i iaga whakatinanatanga o uga kaupapa.

Achievements Orientated

We will gain results in a timely, innovative and economic manner.

Whakatutukitanga Whakawaiatanga

Ka whiwhi hua i roto i te auaha me te ngawaritanga.

Relationships

We will acknowledge the special place of Tangata Whenua in our community and respect the different views and values of our community.

Tikanga Tutohungatanga

Ka manako matou i te wahi motuhake o te Tangata Whenua i roto i te iwi whanui a me te whakarite ano i nga kitenga rereketanga, me nga uaratanga o to tatou iwi whanui.

Satisfying Expectations

We will always look to understand our community's expectations and try to achieve a high level of community satisfaction.

Tumanako Manawareka

Ka ahei tonu matou kia mohio ki nga tumanako o to tatou iwi kainga me te whakamatau kia taea te tairanga teitei o te whakanatanga o te iwi whanui.



Opotiki District Council 2009 to 2012			
	Mayor John Forbes	9 Paerata Ridge Road, Opotiki 07 315 7362 Home 027 255 7702 Mobile johnf@odc.govt.nz JonRobForbes@xtra.co.nz	District Ward
	Deputy Mayor Haki McRoberts	7231 SH35, RD3, Opotiki 027 243 3659 Mobile 07 325 2833 Phone & Fax	Coast Ward
	Councillors Selby Fisher	P O Box 125 Opotiki 07 315 7624 027 636 9077 sjfish@ihug.co.nz	Waioeka/Waiotahi Ward
	 Shona Browne	PO Box 470 Opotiki 07 315 7347 027 4773761 shonab@xtra.co.nz	Opotiki Ward
	 Robert Petersen	15 Fromow Rd, Opotiki 07 315 6580 Work 07 315 7361 Home 027 454 3726 Mobile 07 315 6582 Fax	Opotiki Ward
	 Douglas Leeder	Gabriel's Gully Rd, RD2 Opotiki 07 315 4839 027 292 8048 07 315 4849 Fax	Waioeka/Waiotahi Ward
	 Barry Howe	20 Albert Street, Opotiki 07 315 6003 Home 07 315 6335 Work 027 315 6345 email: bazzshazz@xtra.co.nz	Opotiki Ward
Coast Community Board Members			
Chairperson Haki McRoberts		7231 SH35, RD3, Opotiki microberts833@gmail.com	0272 636 9077 07 325 2833 Phone & Fax
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Adelaide Waititi		RD3, Opotiki, Cape Runaway waitangihia@xtra.co.nz	07 325 3803 home



ORGANISATIONAL STRUCTURE

Council			
			
	Chief Executive Aileen Lawrie	The chief executive appoints a range of skilled staff to carry out the activities the council undertakes on behalf of the community. This is the organisational arm of local government. Through the chief executive they implement the decisions of Council, provide advice to Council on managing the activities of the organisation effectively and efficiently, plan and provide accurate reports of the financial and service performance of Council and employ and provide leadership.	
			
	Engineering and Services Manager Jim Finlay	Consultancy BU Solid Waste Roading Rural Fire Sewerage Stormwater Water Supply	Civil Defence Property
	Environment and Planning Manager Robert Schlötjes	Animal Control Building Inspection Bylaws Environmental Health Liquor Licensing Noise Control	Planning
	Finance and Corporate Services Manager Mark Lester	Cash Receipting Debtors/Creditors Financial Reporting Investments Insurance Payroll Public Debt	Water Billing Rates Communications Customer Services Creative New Zealand Governance Support
	Parks, Recreation and Tourism Manager Mike Houghton	Parks and Reserves Airport Cemetery Tourism and Promotions Economic Development	Events I-Site Information Center Sports Co-ordination



PRIORITIES FOR COUNCIL ACTION

<p>1 Economic Growth</p>	<p>2 Quality of Life</p>
<ul style="list-style-type: none"> • Opotiki Harbour Development. • District Plan and Building Act implementation. • Providing visitor and business investment information and support. • Supporting local and regional business growth and workforce development. • Promotion of activities to increase visitors, including the historic precinct development. • Support and promotion for aquaculture 	<ul style="list-style-type: none"> • Provision of infrastructure e.g. roads, water, storm water, waste management. • Increasing the quality of parks and recreation facilities. • Advocacy with and on behalf of Opotiki communities to central government.
<p>3 Strong Community Spirit</p>	<p>4 Environmental Quality</p>
<ul style="list-style-type: none"> • Tri-annual community awards event and community day. 	<ul style="list-style-type: none"> • District Plan and Building Act implementation • Creation of the Town Centre as an historic precinct • Maintenance and enhancement of parks and reserves • Partnership with community groups and Environment BOP to undertake environmental restoration projects.

PURPOSE OF THE PLAN

The purposes of the annual plan are to:

- Support the LTP in providing integrated decision-making and coordination of the resources of the local authority.
- Extend the opportunity for public participation in decision-making processes relating to costs and funding
- Contribute to the local authority's accountability to its community
- Detail the annual budget and funding impact statement
- Identify any variances from the funding and financial information in the LTP for that year.

The annual plan is an operational function to implement integrated strategy which has been developed and adopted through the LTP. The annual plan's primary purpose is to provide the accountability base for the setting and assessing of rates. Rates cannot be set until the annual plan has been adopted.

The annual plan can be described as a budgeting instrument. It has a secondary place in local authority decision-making and related accountability processes. Its focus is on financial matters in the year of the annual plan and not on the role, scope, service levels and priority of local adoption of the LTP, and any subsequent amendment if necessary.



Council Activities



ACTIVITY GROUPS

Democracy

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A GUIDE TO THE GROUPS OF ACTIVITIES

This section explains the Council's significant activities and how they contribute to the future of the district and community outcomes. Information shows how the Council plans, manages, delivers and funds the activities it is involved in. You will find in a glossary in the appendices at the end of the Ten Year Plan, simple explanations of some of the terms used. Council services have been banded together into groups of activities. An example of this is Transport, Solid Waste and Parks and Recreation; all of these activities come under the group Facilities and Services. There are four groups with a total of 17 activities. Each group is introduced and then the activities that make up that group follow.

WHAT TO DO AND WHY

This section gives a brief description of the activity that the Council provides and discusses the reason for providing the particular service.

CONTRIBUTION TO COMMUNITY OUTCOMES

Each activity within the group contributes to specific community outcomes. You will see the community outcomes symbols in the table so with a quick glance you will note that the highlighted outcomes relate to the particular activity. You can then learn how the activity contributes to the outcomes.

LEVELS OF SERVICE

This section says what level of service the Council will provide for a particular activity, states how performance will be measured for the activity and then provides the source that will be used to assess the performance measure.

WHAT NEGATIVE EFFECTS WILL THE ACTIVITIES HAVE?

It is the Council's job to consider whether there are any significant negative effects (social, economic, environmental or cultural) for each of the activities it is involved in. If there are negative effects then the Council must inform the public through the Ten Year Plan.

WHAT ASSETS BELONG TO THE GROUP?

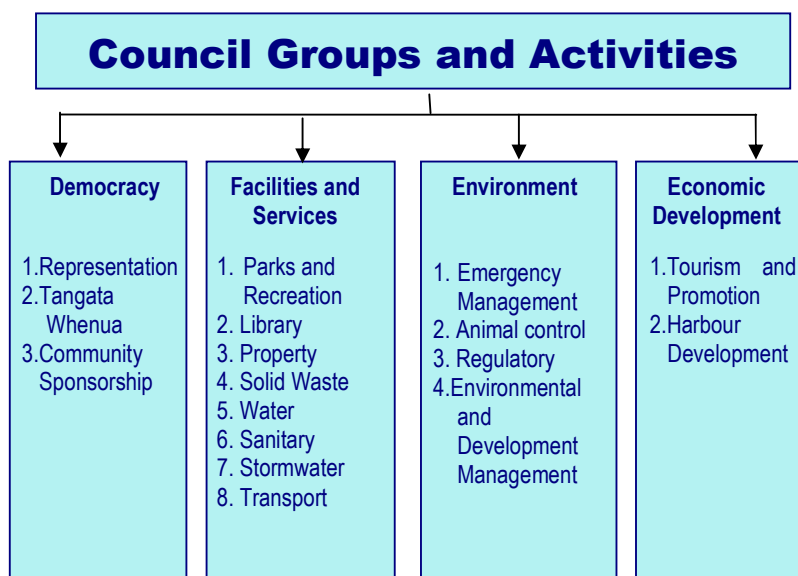
Information on the assets of each activity is provided along with what they are worth, their capacity over the next ten years and maintenance and replacement issues.

NEW ASSETS

Each activity provides information including costs and funding sources of any new assets or enhancement of assets that will take place over the next ten years.

FINANCIAL SUMMARY

The financial summary for each activity is a budget that covers the ten year period 2009 – 2019. The first three years of the budget are detailed.



Strong Community – Strong Future



Democracy

WHAT WE DO

The democracy group:

- Maintains a system of democratic representation for the district community including three-yearly elections
- Maintains relationships with Tangata Whenua
- Provides financial support to community groups and services

WHY WE DO IT

It is essential that the Opotiki community has strong leadership.

STRATEGIC GOAL

To ensure effective and fair community representation and support.

SIGNIFICANT ACTIVITIES

Activity 1: Representation

Activity 2: Tangata Whenua

Activity 3: Community Sponsorship

KEY PROJECTS OF THE GROUP

- Annual meeting with each Iwi Authority
- Opotiki Community Awards

SIGNIFICANT NEGATIVE EFFECTS

On balance there are no significant negative effects from this group of activities.







Representation

WHAT WE DO ANY WHY

Representation enables the Opotiki community to be involved in local and national decision making and strategic planning through their elected Council representatives, Coast Community Board and committees. Council provides leadership at a district, regional and national level.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes		How This Activity Contributes
	Fair and efficient leadership	A governance structure is provided to effectively represent the community.
	A strong and distinctive community spirit	The community is engaged in decisions which impact on them.

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides for the next ten years?	
		11/12
The Council will provide representation and leadership at a local, regional and national level.	Council will hold at least 8 meetings throughout the year.	8
	The number of occasions that Opotiki issues are represented in regional and national forums.	12
	Improvement in community satisfaction with Council representation. (Community survey measured every three years.)	Undertaken 2010/11

A major project for the Representation Activity for the 2011/12 financial year is a review of the Long Term Plan. The Long Term Plan is the key planning tool for the Opotiki District Council in that it established the strategic direction and investment priorities for the next ten years. By its nature a review of the Long Term Plan is a significant piece of work in itself as it requires Council to take an integrated approach to planning for the future. Important policies and management plans such as the Revenue and Financing Policy and Infrastructural Asset Management Plans are fundamental building blocks for the Long Term Plan and will be reviewed as part of the process. Council will be seeking the community's input at various stages of this important planning process.

COST OF SERVICE

Costs include growth, changes in levels of service and inflation

Representation

	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11 (\$000's)	2011/12 (\$000's)	2011/12 (\$000's)	
Operational expenditure				
Operating Costs including Overheads	993	995	988	
	993	995	988	
Operating revenue				
Rates Income				
- General Rates	967	995	980	
Activity Income	26	0	8	Recovery of Mayoral expenses
	993	995	988	
Surplus from operating	0	0	0	





Community Sponsorship

WHAT WE DO AND WHY

Council's role in community sponsorship is to support organisations which provide important services to Council or the community. Council is a partner in this activity and provides funding to various community groups including educational, events and animal welfare.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes		How Activity Contributes
	Services and facilities meet our needs	Without Council and other funders, the community services would not be provided or would cost more to provide.
	A strong and distinctive community spirit	A partnership between Council, community groups and other funders, enables common goals to be achieved.

LEVELS OF SERVICE

What service is Council going to provide	How will Council measure the service it provides	
	Measure	11/12
The Council will maintain the existing levels of community sponsorship.	Number of memorandum of understanding maintained for all ongoing grants.	8
	The tri-annual Community Contributions Awards will be organised.	Due 2012

COST OF SERVICE

Costs include growth, changes in levels of service and inflation

Community Sponsorship				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11 (\$000's)	2011/12 (\$000's)	2011/12 (\$000's)	
Operational expenditure				
Operating Costs including Overheads	299	303	322	
	299	303	322	
Operating revenue				
Rates Income				
- General Rates	299	303	322	
	299	303	322	
Surplus from operating	0	0	0	





Tangata Whenua

WHAT WE DO AND WHY

Council works to maintain and enhance mutually beneficial relationships with Tangata Whenua so that their views are represented both directly and indirectly through Council forums. Meeting with Tangata Whenua also provides both parties with an opportunity to identify and address issues of mutual concern and encourages involvement in democracy. Council also encourages and supports Iwi in special projects.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes		How Activity Contributes
	Fair and efficient leadership	The needs of Tangata Whenua are understood and considered in decision making.
	A strong and distinctive Community spirit	Tangata Whenua and Council work together to achieve common goals.

LEVELS OF SERVICE

What service is Council going to provide	How will Council measure the service it provides	
	Measure	11/12
The Council will maintain mutually beneficial relationships with the three iwi.	An annual meeting at governance level with the three iwi authorities.	3
	Contribute to the upkeep of hapu marae urupa/cemeteries	22

COST OF SERVICE

Costs include growth, changes in levels of service and inflation

Tangata Whenua Relationships				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11 (\$000's)	2011/12 (\$000's)	2011/12 (\$000's)	
Operational expenditure				
Operating Costs including Overheads	16	17	17	
	16	17	17	
Operating revenue				
Rates Income				
- General Rates	16	17	17	
	16	17	17	
Surplus from operating	0	0	0	



Facilities and Services

WHAT WE DO

Facilities and Services are delivered by Council's Asset Management Division and provide the essential services to the Opotiki community. The eight significant activities within the group enhance the health, safety and wellbeing of the district.

WHY WE DO IT

Facilities and Services are provided for the following reasons:

- Statute Law requires our involvement and sets the standards of operation for the service
- Historically we have delivered the service
- The lack of a competitive alternative, for example recycling and residual waste management

STRATEGIC GOAL

To provide and maintain affordable high quality facilities and services that meet statutory obligations, industry standards and the social, economic, environmental and cultural expectations of the community.

SIGNIFICANT ACTIVITIES

- Activity 4: Parks and Recreation
- Activity 5: Library
- Activity 6: Property
- Activity 7: Solid Waste
- Activity 8: Water
- Activity 9: Sanitary
- Activity 10: Stormwater
- Activity 11: Transport

KEY PROJECTS FOR THE GROUP

- Sports and Events Centre
- Waioeka sports field lights
- Memorial Park pavilion
- Coastal initiative projects
- Urban/rural walkways
- Upgrade sewage reticulation
- Piping urban drains in Opotiki
- Seal extension programme
- Urban street upgrades
- Water grading improvements
- Port development investigations

ACTIVITY MANAGEMENT PLANS

All assets in the Facilities and Services Group have activity management plans. These are available from the Opotiki District Council for detailed information.

NEGATIVE EFFECTS

The significant negative effects that activities may have on the social, economic, environmental and cultural well-being of communities are:

- Financial cost of maintaining and enhancing assets in particular the library, parks and reserves, property, water, stormwater, sewerage and roads
- Potential odour emissions from resource recovery centres and sewerage treatment plant
- Potential loss of markets for recyclable material in the solid waste activity
- Health and safety risks associated with open stormwater drains
- Carbon emissions and safety associated with using the transport network






Parks and Recreation

WHAT WE DO AND WHY

The Council provides, maintains and develops parks, reserves and facilities for the purpose of recreation, beautification, conservation of the natural environment and public access. Parks and recreation also includes the cemetery, public toilets and the aerodrome.

Parks and recreation facilities are important to the health and well being of the community and contribute to the lifestyle we enjoy. The Council is led by the expectations of residents to have access to both active and passive recreation opportunities.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes	
	Development and protection of natural resources	Council provides reserves which protect and provide public access to our natural environment.
	A strong and distinctive community spirit	People enjoy a range of leisure opportunities in reserves.
	History and culture is treasured	Reserves protect significant historical and cultural sites.

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides?	
	Measure	11/12
The Council will provide quality parks and facilities that meet community expectations for outdoor recreation, a pleasant townscape, protection of the environment and access to the coast.	The number of day's principal sport and events venues are available.	350
	No more than 20 complaints regarding the sports fields on reserves or gardens.	<20
	To maintain and enhance the amenity gardens and facilities in the district to the work plan.	100%





Motu Trail Cycleway

Motu Trails Cycleway is one of the projects being funded from the national cycleway initiative. The cost of the project is budgeted as \$2.1 million. Construction commenced on 2010/11 and is estimated to be completed by the end of 2011.

Cycleway Bridge

The designed cycleway bridge over the Otara River, while suitable for the cycleway, is not suitable for general purposes in that it has restrictions. Council has decided to upgrade the bridge and remove the restrictions so that it is suitable for multiple people and has flood protection.

Other cycleway improvements

Provision is being made for some amendments to the designed trail route which will vastly improve the trail experience.

COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
<u>Parks and Recreation</u>				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	931	991	931	
Interest	0	0	15	
Depreciation	0	0	11	
	931	991	957	
Operating revenue				
Rates Income				
- General Rates	758	807	806	
Investment Income	7	0	5	
Activity Income	173	184	1,360	Contributions to cycleway
Reserve Contributions	5	0	5	
	943	991	2,176	
Surplus from operating	12	0	1,219	
Capital costs				
Capital Expenditure - Enhancements	45	0	1,736	See schedule below
Contributions to Reserves	12	0	30	
Funding required	57	0	1,766	
Funded by				
Surplus from operating	12	0	1,219	
Loans raised	0	0	536	Loan for enhanced cycleway
Reserves and future surpluses				
- Depreciation	0	0	11	
- Withdrawal from reserves	45	0	0	
Total capital funding	57	0	1,766	
Capital expenditure - enhancements				
Motu Trail cycle way		0	1,200	
Enhancement to cycleway bridge		0	436	
Other cycleway/walkway improvements		0	100	See also walkways in property below
		0	1,736	






Library

WHAT WE DO AND WHY

The Council provides, maintains and manages the Opotiki Library and maintains resources for one community library. The role of the library is to provide local residents with educational, cultural and recreational resources. Local history including Maori history is collected and stored for the use of future generations. Access to books, magazines, computer services and other resources is important to minimise economic, social and cultural barriers within the community.

Providing a library service is important to the social and cultural wellbeing of the community. The library provides access to information and learning opportunities and the resources support community education, literacy and recreation.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes		How Activity Contributes
	Services and facilities meet our needs	The Library Activity provides a service and a facility that meets the needs of the community including the provision of Internet and electronic media as key tools in delivering services.
	Purposeful Work and learning opportunities	Provides resources for life-time learning, contributing to self-esteem and personal development.
	History and culture are treasured	The Library Activity supports this Community Outcome by preserving and protecting historic books and information including Maori history for future generations. It encourages appreciation of history and culture.

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides	
	Measure	11/12
Council will provide a wide range of well presented resources that meet public expectations of a modern library	The door count of visitors to the library will increase.	5%
	There is an increase in the number of issues per head of population.	7,100
	An increase in the usage of library computer services.	5%





Assets

COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Library				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11 (\$000's)	2011/12 (\$000's)	2011/12 (\$000's)	
Operational expenditure				
Operating Costs including Overheads	212	220	206	
Interest	0	0	0	
Depreciation	38	40	40	
	250	260	246	
Operating revenue				
Rates Income				
- General Rates	194	233	198	Mechanics Institute contribution
Activity Income	56	27	48	
	250	260	246	
Surplus from operating	0	0	0	
Capital costs				
Capital Expenditure - Renewals	38	40	40	
Funding required	38	40	40	
Funded by				
Surplus from operating	0	0	0	
Reserves and future surpluses				
- Depreciation	38	40	40	
Total capital funding	38	40	40	
Capital Expenditure				
Book stock renewal		40	40	
		40	40	







Property

WHAT WE DO AND WHY

It is Council's role to manage in a cost efficient manner, the property portfolio which comprise Council offices and buildings, commercial property, community buildings and other land. Council acquisition of land and buildings has been brought about, more as a sequence of historic events, rather than through a planned compilation of a property portfolio. Over the next few years Council will assess its properties to make sure they meet the changing needs of the community. Part of this process will be to balance asset holding with affordability.

The ten year plan includes significant asset development including upgrading the library building next year, a new Memorial Park pavilion in 2011/12 and a new sport and event centre in 2014/15.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes		How Activity Contributes
	Services and facilities meet our needs	Adequate land and buildings that enable the delivery of Council services.
	A strong and distinctive community spirit	Provide opportunities that assist in accommodating community organisations.



LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides for the next ten years?	
	Measure	11/12
The Council will provide and maintain properties which meet the needs and expectations of the community.	Capital development as set out in the annual plan is carried out on time and within budget.	100%
	The maintenance programme is to be developed for existing buildings.	100%
	Percentage of properties to be maintained under the life cycle maintenance programme.	90%



Capital Works 2011/12

Main works proposed are:

- New Sports Pavilion at Memorial Park
- Drainage and yard upgrade at Bridge Street depot as part of redevelopment for Department of Conservation/I-Site, Bay of Plenty Regional Council and Opotiki District Council shared use of site
- Alterations, upgrade of council's St John Street office to accommodate new staff, improve building sustainability and meet health and safety requirements
- Civil Defence warning system being Opotiki District's contribution to a Bay of Plenty region wide system
- Coast initiative: Project in Coast Ward to be determined

COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Property	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	213	206	257	
Interest	36	53	66	
Depreciation	172	179	260	
	421	438	583	
Operating revenue				
Rates Income				
- General Rates	257	200	340	
Investment Income	153	201	145	
Activity Income	168	201	234	
Development Contributions	177	183	100	
Reserve Contributions	0	5	0	
	755	790	819	
Surplus from operating	334	352	236	
Capital costs				
Capital Expenditure - Renewals	334	213	516	See schedule below
Capital Expenditure - Enhancements	914	742	850	
Contributions to Reserves	265	301	195	
Funding required	1,513	1,256	1,561	
Funded by				
Surplus from operating	334	352	236	
Loans raised	742	300	630	See schedule below
Asset Sales	28	32	16	
Reserves and future surpluses				
- Depreciation	302	408	387	
- Withdrawal from reserves	27	164	267	Additional funding for Memorial park pavilion
- From retained or future earnings.	80	0	25	
Total capital funding	1,513	1,256	1,561	



Capital expenditure - renewals

Plant and Vehicles	149	72	See also below
Furniture, fittings and equipment	13	27	
Computer equipment		52	Includes computer room expansion
Civil Defence equipment	14	0	See below
Painting - RRC	10	10	
Playground equipment	0	25	
Office extension	0	200	Addition project funded from loan
Depot yard reseal	0	130	Addition project funded from loan
	213	516	

Capital expenditure - enhancements

Plant and Vehicles	0	77	From above
Civil Defence equipment	0	14	From above
Waiotahi Drifts Toilet	79	0	Moved to 2012/13 year
Coastal Access	17	17	
Walkways	80	60	
Coast Initiatives	32	32	
Memorial Park Pavilion	534	650	Additional costs in raising of building platform
	742	850	









Solid Waste

WHAT WE DO AND WHY

A "Zero Waste Strategy" was adopted by Council in 1998, which has a focus on reuse, recycling and reducing residual waste. Resource Recovery Centres (RRCs) operate in Opotiki, Te Kaha and Waihou Bay. Public space litter control covers the central business district and rural area. A weekly urban recycling and residual waste collection operates in the Opotiki Township. In 2004 the Opotiki Landfill was closed; Council has a role to monitor the landfill until 2035. Residual waste is compressed at the Opotiki RRC and transported to a consented landfill at Tirohia, near Paeroa. Recyclable materials are sorted, baled and transported to various purchasers outside the district.

Providing solid waste services is necessary for public health and future development. Council has numerous statutory responsibilities that relate to the management of solid waste. It is the Council's responsibility to manage solid waste in an environmentally sound and sanitary manner.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
 Development and protection of natural resources	Complete collection and disposal of solid waste ensures surrounding environment remains unchanged.
 Fair and efficient leadership	Activity is prudently managed; policies reviewed and updated as and when necessary.
 Development supports the community	Support and service is provided based on community needs.
 Services and facilities meet our needs	This activity has provided eight new full-time equivalent jobs within the community. Staff will continue to gain knowledge for enhancing the service.

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides?	
	Measure	11/12
The Council will provide and maintain a quality service to meet statutory requirements and community expectations.	The closed landfill is monitored to the requirements of Consent with no non-compliances issued.	100%
	"Fly tipping" reports are responded to within 5 working days.	100%
	Number of public educational activities undertaken to encourage residual waste reduction and good recycling practice.	3
	Residual waste per year is less than 1400 tonnes	<1,400 Tonnes





COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
<u>Solid Waste</u>	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11 (\$000's)	2011/12 (\$000's)	2011/12 (\$000's)	
Operational expenditure				
Operating Costs including Overheads	1,159	1,154	1,180	
Interest	9	7	6	
Depreciation	4	4	0	
	1,172	1,165	1,186	
Operating revenue				
Rates Income				
- General Rates	4	3	3	
- Targeted Rates	900	944	920	
Investment Income	2	1	1	
Activity Income	274	228	270	Increased in revenue
	1,180	1,176	1,194	
Surplus from operating	8	11	8	
Capital costs				
Capital Expenditure - Renewals	0	11	0	See property above
Contributions to Reserves	12	0	8	
Debt Repayment	0	120	120	
Funding required	12	131	128	
Funded by				
Surplus from operating	8	11	8	
Loans raised	0	80	80	
Reserves and future surpluses				
- Depreciation	4	0	0	
- Withdrawal from reserves	0	40	40	
Total capital funding	12	131	128	






Water

WHAT WE DO AND WHY

A reliable and safe reticulated water supply is provided to 5,760 of the district population in Te Kaha, Ohiwa, Opotiki, Hikutaia and Waiotahi Drifts. Planning for the future supply needs and monitoring water quality is part of the Council's role.

Council has a statutory responsibility to improve promote and protect public health within the district. Council is thus required to identify the need for water supply and either provide the supply or maintain an overview of the supply if it is provided by others.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
	<p>Services and facilities meet our needs</p> <p>Delivery of this activity provides safe, potable public water supplies accessible to all.</p>

LEVELS OF SERVICE

What service is Council going to provide	How will Council measure the service it provides	
	Measure	11/12
The Council will provide a reliable supply of safe, potable drinking water for all users.	% of time water available to consumers.	100%
	Compliance with NZ water quality standards. ¹	
	Bacterial ² compliance.	100%
	Protozoal ³ compliance.	100%
	All service main repairs are completed within four hours of receiving service request.	100%
<p>¹ The maximum acceptable values specified for health significant determinants and indicator organisms in the Drinking Water Standards for New Zealand.</p> <p>² Some members of the group are disease-causing.</p> <p>³ Giardia and Cryptosporidium.</p>		

Major Capital Works for 2011/12

Opotiki: Backflow prevention equipment will be upgraded progressively over the next three years to prevent contamination risk in the towns' reticulation and \$50,000 is provided.

Te Kaha: The water treatment plant will be upgraded to meet health standards if the application for funding to Ministry of Health is successful.





COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Water Supplies				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	412	368	453	Increased costs for reticulation & treatment
Interest	258	226	207	
Depreciation	311	300	329	
	981	894	989	
Operating revenue				
Rates Income				
- Targeted Rates	757	733	763	
Investment Income	5	5	11	
Activity Income	237	171	489	Subsidy for Te Kaha upgrade
	999	909	1,236	
Surplus from operating	18	15	247	
Capital costs				
Capital Expenditure - Renewals	37	11	21	
Capital Expenditure - Enhancements	286	0	330	Te Kaha treatment upgrade
Contributions to Reserves	198	105	97	
Debt Repayment	1,415	710	845	Repay part of Opotiki internal loan
Funding required	1,936	826	1,293	
Funded by				
Surplus from operating	18	15	247	
Loans raised	1,260	600	600	
Reserves and future surpluses				
- Depreciation	311	124	329	Use of depreciation to repay internal loan
- Withdrawal from reserves	347	100	120	
- From retained or future earnings.	0	(13)	(3)	
Total capital funding	1,936	826	1,293	
Capital expenditure - renewals				
Opotiki water supply - treatment plant		7	7	
Te Kaha water supply - treatment plant		4	4	
Ohiwa water supply – Pipe work tank to road		0	10	
		11	21	
Capital expenditure - enhancements				
Opotiki water supply - back flow prevention		0	50	New project
Te Kaha water supply - treatment plant		0	280	83% funded from subsidy
		0	330	





Sanitary

WHAT WE DO AND WHY

Council operates two schemes that receive, treat and discharge sewage effluent in a safe, healthy and environmentally sound manner. One sewage scheme serves the township of Opotiki and the Waiotahi Drifts while the other serves a small subdivision at Waihau Bay. Both schemes discharge primary treated effluent to field soakage systems. All other dwellings in the district are serviced by septic tank systems.

Council has numerous statutory responsibilities that relate to the collection and disposal of wastewater. This service is provided to meet public health and environmental standards and to support future development in the district.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes	
 Development and protection of natural resources	Complete collection and treatment of wastewater ensures surrounding environment remains unchanged.	
 Services and facilities meet our needs	The schemes are effective and efficient to meet the needs of the users.	

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides	
	Measure	11/12
A quality service will be maintained to meet statutory requirements and community expectations.	% of time the wastewater scheme operates to the requirements of resource consent conditions with no non-compliance notices issued.	100%
	% of service requests that are resolved within one day.	100%
	At least 3km of Opotiki sewer is investigated for upgrading per year.	>3





Capital Works 2011/12

A new sewage pump station is proposed to be built in Union Street and new mains will be laid to serve properties in Union, Forsyth and the western end of Ford Street. These works are conditional to funding input from associated private development.

A sum of \$30,000 has been included in the budget for a design investigation for upgrading sewage treatment for Opotiki.

COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Sanitary Services				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	269	252	284	
Interest	26	78	24	
Depreciation	137	148	145	
	432	478	453	
Operating revenue				
Rates Income				
- Targeted Rates	428	476	437	
Investment Income	4	9	2	
Activity Income	2	2	112	Contribution for development
	434	487	551	
Surplus from operating	2	9	98	
Capital costs				
Capital Expenditure - Renewals	165	484	435	See below
Contributions to Reserves	42	62	20	
Debt Repayment	385	0	0	
Funding required	592	546	455	
Funded by				
Surplus from operating	2	9	98	
Loans raised	300	400	180	
Reserves and future surpluses				
- Depreciation	135	137	142	
- Withdrawal from reserves	155	0	35	
Total capital funding	592	546	455	
Capital expenditure - renewals				
Opotiki sewerage - reticulation		484	205	Project reduced to accommodate other works. Upgrade partly funded from contributions Investigate resiting of oxidation ponds
Opotiki sewerage - Pump station		0	200	
Opotiki sewerage - Treatment plant		0	30	
		484	435	






Stormwater

WHAT WE DO AND WHY

Council provides a storm water drainage system in the Opotiki township and at the Waiotahi Drifts subdivision along with an efficient flood protection system for buildings, roads and properties in the Opotiki Township which assists in protecting the health and safety of the community. There are numerous statutory responsibilities that relate to the collection and disposal of storm water.

Environment Bay of Plenty are responsible for the provision and operation of flood protection for the Opotiki township and environs.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
 Development and protection of the environment	Complete collection and discharge of storm water ensures surrounding environment remains unchanged.
 Services and facilities meet our needs	The schemes are effective and efficient to meet the needs of the users.
 History and culture are treasured.	Excavations and works are consistent with Tangata Whenua cultural requirements; historic findings are identified and preserved.

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides	
	Measure	11/12
The Council will provide a quality service to meet statutory requirements and community expectations	At least 50 meters of open drains are piped per annum.	>50
	All urban flooding reports are investigated and appropriate action taken that ensures a resolution within 7 days.	100%
	All 7 pump stations available for emergencies.	7





Capital Works 2011/12

Works proposed are:

- A new pump station in Tarawa Creek to increase discharge capacity when the river level is high
- A new Stormwater main to serve the catchment from Union Street, western end of Bridge Street and properties through to Ford Street.

COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Stormwater				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	61	64	91	Increase in maintenance costs
Interest	0	0	8	
Depreciation	35	35	38	
	96	99	137	
Operating revenue				
Rates Income				
- General Rates	123	99	138	
	123	99	138	
Surplus from operating	27	0	1	
Capital costs				
Capital Expenditure - Renewals	0	0	160	See schedule below
Capital Expenditure - Enhancements	80	32	80	
Contributions to Reserves	0	0	5	
Funding required	80	32	245	
Funded by				
Surplus from operating	27	0	1	
Loans raised	0	0	200	Loan to fund capital works
Reserves and future surpluses				
- Depreciation	35	32	38	
- Withdrawal from reserves	18	0	0	
- From retained or future earnings.	0	0	6	
Total capital funding	80	32	245	
Capital expenditure - renewals				
Pump station - Tarawa Creek		0	160	New project - flooding events indicate need
		0	160	
Capital expenditure - enhancements				
Reticulation -		32	80	Additional reticulation.
		32	80	



Transport





WHAT WE DO AND WHY

Council provides ongoing management, development and arranges for maintenance of the district's transport networks. The main assets are: sealed and metalled roads, bridges, culverts, street lights and pedestrian facilities.

The New Zealand Government is encouraging territorial authorities to consider domestic sea freight as an option to road transport. Council is planning to undertake a comprehensive assessment of developing a port within the early years of this plan.

The transport network in the Opotiki District enables people and goods to move in an efficient and safe manner that avoids damage to the environment. The transport network contributes to the economic and social development of the district.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
 Development and protection of the natural environment	Construction and maintenance of roads undertaken to accepted specifications to protect the environment.
 Services and facilities meet our needs	The transport service is effective and efficient to meet the needs of the users.
 Fair and efficient leadership	The sub-activities are prudently managed; policies are reviewed and updated as and when necessary.
 Development supports the community	Providing good infrastructure will contribute to attracting new development and business confidence.
 History and culture is treasured	Communities, in particular, Tangata Whenua are consulted and the Historic Places Act complied with.

LEVELS OF SERVICE

	How will Council measure the service it provides?	
	Measure	11/12
The Council will provide a transport network that is safe and efficient	% of residents satisfied with the standard and safety of streets, roads and footpaths - surveyed 3 yearly.	80%
	No more than two serious accidents per year on the district's roads (state highways excluded).	<3
	The road maintenance programme is approved by NZTA.	100%
	200m of urban street upgraded.	200m
	1 km of metal road sealed.	1km



Capital Works 2010/11

Main works proposed are:

- New kerb and channel, street upgrade to Nelson Street in Opotiki between Bridge and Wellington Street
- Seal extension of Tablelands Road
- Route Security

Historically there have been a number of occasions when access between Opotiki and Whakatane has been cut off due to flooding and slips on both the state highway and the alternative detours on local roads in both the Whakatane and Opotiki districts. The Bay of Plenty Regional Council has proposed in their Annual Plan to make funding available in the 2011/12 financial year to improve route security in the eastern Bay of Plenty. The preferred option is to consider the link between Whakatane and Opotiki via Wainui road. The Opotiki District Council will be working in partnership with the Regional Council, Whakatane District Council and the New Zealand Transport Agency to identify the key sites and to progress the required works over the 2011/12 financial year.



Wainui Road - Ohiwa



COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Transport				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	1,882	1,937	2,068	
Interest	35	26	23	
Depreciation	1,089	1,113	1,156	
	3,006	3,076	3,247	
Operating revenue				
Rates Income				
- General Rates	1,654	1,689	1,738	
- Targeted Rates	88	88	88	
Investment Income	30	16	20	
Activity Income	1,306	1,359	1,414	
Development Contributions	86	89	50	
	3,164	3,241	3,310	
Surplus from operating	158	165	63	
Capital costs				
Capital Expenditure - Renewals	647	656	739	See schedule below
Capital Expenditure - Enhancements	522	504	473	See schedule below
Contributions to Reserves	166	155	119	
Debt Repayment	75	455	455	
Funding required	1,410	1,770	1,786	
Funded by				
Surplus from operating	158	165	63	
Loans raised	0	300	300	
Reserves and future surpluses				
- Depreciation	1,089	1,063	1,156	
- Withdrawal from reserves	163	242	267	
Total capital funding	1,410	1,770	1,786	
Capital expenditure - renewals				
Metalling unsealed roads		130	129	
Sealed road resurfacing - rural		271	290	
Sealed road resurfacing - urban		59	65	
Major drainage control		0	67	See below
Traffic services renewals - rural		23	22	
Traffic services renewals - urban		23	22	
Pavement rehabilitation - urban		150	124	
Associated improvements		0	20	
		656	739	
Capital expenditure - enhancements				
Minor safety projects		120	163	
Major drainage control		68	0	See above
Seal extension - unsubsidised		273	280	
Footpaths		43	30	
		504	473	



Environment

WHAT WE DO

The Environment Group:

- Prepares District Plan and Plan changes so that growth can be provided for without environmental qualities being destroyed
- Makes representation on a wide range of environmental issues at regional and national levels on behalf of the community
- Processes resource consents
- Processes building consents and inspects building work
- Inspects and licenses liquor and food premises
- Enforces dog and animal control requirements
- Enforces noise provisions in the District Plan
- Regulates hazardous substance
- Prepares the community for emergencies

WHY WE DO IT

Council is required by law to regulate a number of activities in the district. The preparation of the District Plan provides for growth and maintaining or protecting environmental qualities valued by the community.

STRATEGIC GOAL

To continue to deliver a level of customer service that satisfies all statutory requirements and timelines.

SIGNIFICANT ACTIVITIES

- Activity 12: Emergency Management
- Activity 13: Animal Control
- Activity 14: Regulatory
- Activity 15: Management of the Environment and Development

KEY PROJECTS FOR THE GROUP:

- Prepare District Plan changes to accommodate growth without compromising environmental qualities of the District and to meet legal requirements arising out of the review of the Resource Management Act
- Preparation of a District wide Growth Management Strategy
- Maintain Building Accreditation
- Implement changes in legislative requirements arising from the review of the Food Act 1981 and the review of the Health Act 1956

NEGATIVE EFFECTS

In administering and implementing the requirements of legislation there may be some negative effects on individuals or some groups within the community. Mitigations measures include keeping fees and charges at reasonable rates and working with people who may be affected.









Emergency Management

WHAT WE DO AND WHY

The Council develops and actions management plans so that the community is prepared for emergencies. Council has plans in place for dealing with emergencies and rural fires. It is Council's role to coordinate responses to civil defence and rural fire emergencies.

Council has statutory responsibility to plan and provide for local Civil Defence Emergency Management and to undertake rural fire prevention and control in the area.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
 Development and protection of the natural environment.	The activities ensure surrounding environments remain unchanged.
 Services and facilities meet our needs.	The activities are effective and efficient to meet the needs of the users.
 Fair and efficient leadership.	Provides District-wide leadership at times when required to manage emergencies and fire control.
 Purposeful work and learning opportunities.	Training and qualification opportunities exist within the activity.

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides for the next ten years?	
The Council will provide an emergency management service that meets statutory requirements and community expectations	Measure	11/12
	A current rural fire plan and civil defence plan are in operation.	100%
	Number of public educational activities undertaken to raise awareness of emergency management procedures.	2





COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Emergency Management				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	205	194	207	
	205	194	207	
Operating revenue				
Rates Income				
- General Rates	198	187	200	
Activity Income	7	7	7	
	205	194	207	
Surplus from operating	0	0	0	









Animal Control

WHAT WE DO AND WHY

Council's role in animal control is to register dogs, care for and impound roaming animals, deal with complaints from the public that relate to animals including dogs, promote community education on dog care and safety, and ensure that all new dogs are micro-chipped.

Animal control assists in public health and safety and ensures the welfare of animals is recognised. There is a legal requirement for Council to be involved in animal control activities under the Dog Control Act 1996 and the Impounding Act 1955.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
 Development and protection of natural resources	Wildlife is protected from roaming dogs.
 Services and facilities meet our needs	A safer and cleaner community will result from efficient and effective dog control.
 Fair and efficient leadership	Council has a duty to ensure unbiased application of the requirements of the Dog Control Act and the Impounding Act.
 A strong and distinctive community spirit	Provision and fulfilment of this service by local providers contributes to community strength.

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides for the next ten years?	
The Council will provide and maintain a quality service to meet statutory requirements and community expectations.	Measure	11/12
	An increase in the number of registered dogs in the District.	1515
	% of animal control complaints that are resolved within one day.	>95%
	% of Residents satisfied with animal control. (Community Survey measured every three years)	>50%

COST OF SERVICE

Costs include growth, changes in levels of service and inflation

Animal Control

	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11 (\$000's)	2011/12 (\$000's)	2011/12 (\$000's)	
Operational expenditure				
Operating Costs including Overheads	185	191	191	
	185	191	191	
Operating revenue				
Rates Income				
- General Rates	120	126	126	
Activity Income	65	65	65	
	185	191	191	
Surplus from operating	0	0	0	








Regulatory

WHAT WE DO AND WHY

Council provides an administrative, processing, monitoring and decision-making role in relation to resource management, building consents and inspections, public health protection, the regulation of hazardous substances, noise control and liquor. It is the Council's role to educate and assist the community in the Acts statutory requirements and processes.

Regulatory activities are necessary for maintaining community safety and the social, environmental, economic and cultural well-being of the Otago District. There is a legal requirement for Council to be involved in regulatory services.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
 <p>Development and protection of natural resources</p>	The protection and sustainability of natural resources is addressed in provision of the District Plan. Resource consents issued take provisions of the district plan into account.
 <p>Services and facilities meet our needs</p>	By responding to customer enquiries, processing applications and providing advice in a timely and efficient manner.
 <p>Fair and efficient leadership</p>	Council has a duty to ensure unbiased application of regulatory requirements.
 <p>A strong and distinctive community spirit</p>	Provision and fulfilment of this service by Council and/or local providers, contributes to community strength.
 <p>History and culture are treasured</p>	Sites of historic and cultural significance are identified and protected for the well-being of future generations.

LEVELS OF SERVICE

Service Level	How will Council measure the service it provides for the next ten years?	
The Council will provide and maintain a quality service to meet statutory requirements and community expectations.	Measure	11/12
	% of time building consents are issued within the statutory timeframes.	>96%
	% of time resource consents are issued within the statutory timeframes.	>94%





COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Regulatory				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11 (\$000's)	2011/12 (\$000's)	2011/12 (\$000's)	
Operational expenditure				
Operating Costs including Overheads	539	544	497	
	539	544	497	
Operating revenue				
Rates Income				
- General Rates	298	313	266	
Activity Income	241	231	231	
	539	544	497	
Surplus from operating	0	0	0	











Environmental and Development Management

WHAT WE DO AND WHY

The purpose of environmental and development management is to provide a framework for managing future growth and land use activities in order that they provide a high quality environment for present and future generations. To achieve this goal Council develops appropriate land use controls for the district, fosters good working relationships with Tangata Whenua and other organisations, and prepares monitors and reviews Council policies.

Council's principle document for delivery of this activity is the District Plan and Council has a statutory responsibility to be involved in this activity under the Resource Management Act 1991.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
 Development and protection of natural resources	By the formulation of plans, policies, objectives, rules and standards, and other methods that promote the sustainable management of the communities natural and physical resources.
 Services and facilities meet our needs	By identifying through growth management strategies and the District Plan processes the community's infrastructure, recreation, residential, commercial, industrial and tourism requirements.
 Fair and efficient leadership	Council's leadership is required in setting policy directions to manage environmental change, whilst protecting environmental qualities valued by the community.
 A strong and distinctive community spirit	Effective and strategic consultation will lead to a stronger sense of community pride and well-being.
 Development supports the community	Sustainable and managed development will ensure the community's social, economic and cultural well being is being fostered.
 History and culture are treasured.	Protection of the Districts' historical and cultural wellbeing is an integral part of the RMA and district planning process.

LEVELS OF SERVICE

Service Level	How will Council measure the service it provides for the next ten years?	
	Measure	11/12
The Council will provide a District Plan that responds to and manages growth and development in terms of environmental sustainability.	Evaluate on an annual basis, district plan rules that cause non-complying resource consent applications. Evaluate whether the granting of non complying resource consent applications compromises environmental sustainability and whether rules need amending. Develop plan changes as appropriate. (2008 Actual – New Measure)	
District Plan policy is developed to promote and guide future growth.	% of Growth Strategy developed.	100%



FUTURE DEMAND AND STRATEGIC ISSUES

Over the next ten year period, Council will be required to review its District Plan and various bylaws and policies. Other matters that will affect future demand over the next ten years include:

- Legislative changes.
- Increasing responsibilities, delegated from the Crown, with minimal resources.
- Pressures to amalgamate with adjoining local authorities.
- Potential for strategic gains by working with other authorities.
- Being responsive to community needs.
- Growth in population.



COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
<u>Environmental Management</u>				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	195	226	239	
	195	226	239	
Operating revenue				
Rates Income				
- General Rates	194	225	238	
Activity Income	1	1	1	
	195	226	239	
Surplus from operating	0	0	0	





Economic Development

WHAT WE DO

Council contributes to economic development by:

- Providing infrastructure
- District planning
- Promoting the District to encourage visitors and residents
- Involvement in specific projects such as the harbour development and aquaculture
- Seeking to grow existing events
- Contributing to local and regional economic development agencies.

WHY WE DO IT

Council provides these services to create a sustainable economic future for the district.

STRATEGIC GOAL:

To create a sustainable economic future by broadening the Districts economic and employment base.

SIGNIFICANT ACTIVITIES

Activity 16: Tourism and Promotion

Activity 17: Opotiki Harbour Development

KEY PROJECTS OF THE GROUP:

- Promotion of the District to increase visitor numbers
- Constructing infrastructure to optimise employment opportunities from offshore aquaculture.

SIGNIFICANT NEGATIVE EFFECTS

- Increasing visitor numbers will increase pressure on resources, particularly during the peak summer.
- Financial cost of constructing and maintaining groyne.








Tourism and Promotion

WHAT WE DO AND WHY WE DO IT

Council provides a Visitor Information Centre, works to promote District events and is involved as a partner with regional economic development agencies. Council's role in Tourism and Promotion is to increase the number of visitors to the district. Achieving this goal will increase the economic well-being of the community and support tourism strategies developed by Council and other agencies.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes		How Activity Contributes
	Development and protection of natural resources	Tourist attractions are enhanced or developed while protecting natural and cultural values.
	Development supports the community	Investment appropriate to the District is encouraged.
	History and culture are treasured.	Appreciation of local history and culture is encouraged.

LEVELS OF SERVICE

What service is Council going to provide?	How will Council measure the service it provides?	
	Measure	11/12
The Council will provide accurate information on the district's attractions and investment opportunities.	Increased visitors to the Information Centre	5%
	Increase the number of people attending events.	5%

- We envisage an increase in activity as a result of the internal restructure and the new location of the *i*-Site.
- Development of a tourism strategy, including ways of capitalising on the cycleway.



COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
<u>Tourism & Promotion</u>				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	292	314	347	Reallocation of costs as a result of a restructure
	292	314	347	
Operating revenue				
Rates Income				
- General Rates	198	249	303	
- Targeted Rates	39	41	39	
Activity Income	55	24	5	
	292	314	347	
Surplus from operating	0	0	0	





Harbour Development




WHAT WE DO AND WHY

Council's role in relation to the Opotiki Harbour Development is planning and leading the project. Whether Council ends up being the owner/manager of the groynes has yet to be determined. Related projects include the Growth Management Strategy within the Environment Group activity.

The purpose of the activity is to create a reliable entrance to the Opotiki Harbour in order to:

- Increase the overall social, economic and cultural well-being of the Opotiki community and the Eastern Bay of Plenty.
- Enhance recreation opportunities and public access to the coast.
- Capitalise on opportunities arising from the proposed offshore Opotiki marine farm.
- Mitigate flooding on the Opotiki Township and surrounding area.
- Achieve a long held community aspiration and a high priority Community Outcome.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Community Outcomes	How Activity Contributes
 Development and protection of natural resources	Access to the expansive Opotiki coast is enhanced while addressing actual or potential environmental effects.
 Services and facilities meet our needs	A public facility is created which provides for a range of high priority community needs.
 Purposeful work and learning opportunities	With the proposed marine farm, creating the harbour entrance will provide a large range of purposeful work and learning opportunities.

LEVELS OF SERVICE

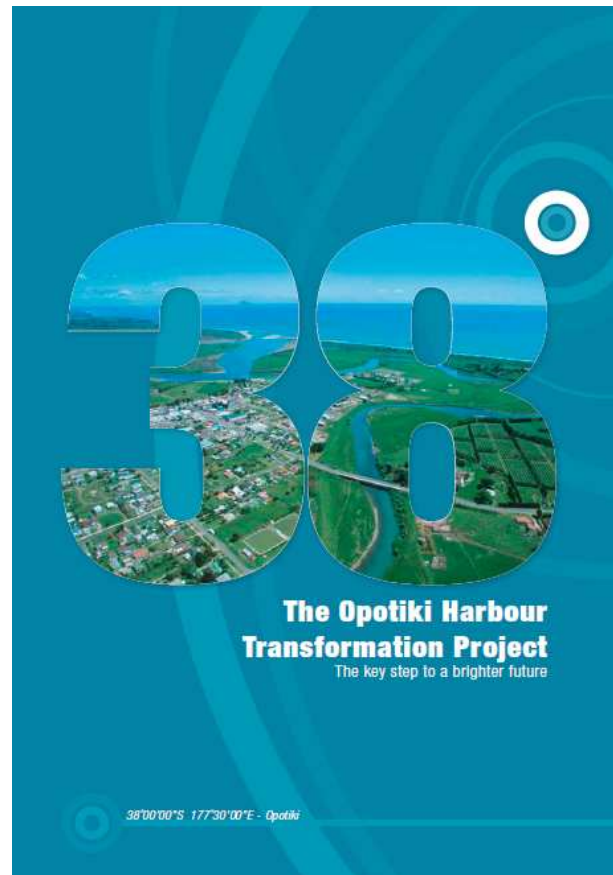
What service is Council going to provide?	How will Council measure the service it provides for the next ten years?	
	Measure	11/12
The Council will provide an upgraded harbour entrance.	Resource consent for the groynes will be granted.	N/A
	Groynes will be constructed.	2012/13 measure
Council will plan for land uses associated with the harbour development	Port business case and strategic development plan will be adopted by Council.	Due 2011/12

In the 2011-2012 year Council is proposing to:

- Scope the plan changes needed to enable the aquaculture development.
- Investigate infrastructure needs
- Prepare an interim business case for funding
- Develop a project plan (timelines and cost) for inclusion in the next Long Term Plan (2012-2022).



COST OF SERVICE				
<i>Costs include growth, changes in levels of service and inflation</i>				
Harbour Development				
	Budget	LTP	Annual Plan	Explanation of major variances between LTP and Annual Plan
	2010/11	2011/12	2011/12	
	(\$000's)	(\$000's)	(\$000's)	
Operational expenditure				
Operating Costs including Overheads	248	82	235	
	248	82	235	
Operating revenue				
Rates Income				
- General Rates	68	82	50	
Activity Income	180	0	185	
	248	82	235	
Surplus from operating	0	0	0	



Financial Information

Cautionary Note: Prospective financial information is based on assumptions about the future and thus relate to events and actions which have not yet occurred and may not occur. While evidence may be available to support assumptions on which the prospective financial information is based, such evidence is itself generally future orientated and therefore, speculative in nature. Therefore, the actual results achieved for the period of the Annual Plan are likely to vary from this document, and the variations may be material.



PROSPECTIVE STATEMENT OF COMPREHENSIVE INCOME				
Forecast for the year ending 30 June 2012				
	Notes	Budget	LTP	Annual Plan
		2010/11	2011/12	2011/12
		\$ 000's	\$ 000's	\$ 000's
Income				
Rates revenue	1	7,589	7,810	7,933
Activity Income		2,744	2,500	4,452
Investment income		105	136	129
Contributions		268	277	155
Gains/(loss) on revaluation of investment property		38	36	0
Total Income	2	10,744	10,759	12,669
Expenditure				
Employee benefits		2,786	2,552	2,875
Depreciation and amortisation		1,916	2,014	2,105
Other direct operating costs		5,124	5,311	5,510
Finance costs		295	294	296
Total operating expenditure	2	10,121	10,171	10,786
Net surplus		623	588	1,883
Other comprehensive income				
Gains/(loss) on property revaluation		13,456	0	0
Total other comprehensive income		13,456	0	0
Total comprehensive income for year		14,079	588	1,883
PROSPECTIVE STATEMENT OF CHANGES IN EQUITY				
Forecast for the year ending 30 June 2012				
		Budget	LTP	Annual Plan
		2010/11	2011/12	2011/12
		\$ 000's	\$ 000's	\$ 000's
Accumulated funds at start of year		126,686	128,303	128,117
Net surplus for the year		623	588	1,883
Accumulated funds at end of year		127,309	128,891	130,000
Asset revaluation reserve at start of year		41,022	54,478	54,478
<i>Property, plant and equipment</i>				
Revaluation surplus		13,456	0	0
Revaluation reserve at end of year		54,478	54,478	54,478
Equity at end of the year		181,787	183,369	184,478



PROSPECTIVE STATEMENT OF FINANCIAL POSITION			
Forecast for the year ending 30 June 2012			
	Budget	LTP	Annual Plan
	2010/11	2011/12	2011/12
	\$ 000's	\$ 000's	\$ 000's
Assets			
Current assets			
Cash and cash equivalents	2,282	3,043	2,022
Debtors and other receivables	2,095	2,165	2,569
Other financial assets	400	288	400
Total current assets	4,777	5,496	4,991
Non-current assets			
Property, plant and equipment	182,876	183,167	186,671
Intangible assets	46	25	17
Investment property	1,346	1,382	1,346
Other financial assets	250	2	250
Total non-current assets	184,518	184,576	188,284
Total Assets	189,295	190,072	193,275
Liabilities			
Current liabilities			
Creditors and other payables	2,310	2,390	2,850
Provisions	7	7	7
Employee benefit liabilities	321	271	311
Borrowings	295	0	0
Total current liabilities	2,933	2,668	3,168
Non-current liabilities			
Provisions	121	113	121
Employee benefit liabilities	42	24	22
Borrowings	4,412	3,898	5,486
Total non-current liabilities	4,575	4,035	5,629
Total liabilities	7,508	6,703	8,797
Equity			
Accumulated balance	125,051	127,592	127,897
Council created reserves	2,258	1,299	2,103
Asset revaluation reserve	54,478	54,478	54,478
Total Equity	181,787	183,369	184,478



PROSPECTIVE STATEMENT OF CASH FLOWS			
Forecast for the year ending 30 June 2012			
	Budget	LTP	Annual Plan
	2010/11	2011/12	2011/12
	\$ 000's	\$ 000's	\$ 000's
Cash flows from operating activities			
Receipts from rates revenue	7,519	7,740	7,459
Interest received	105	136	129
Receipts from other revenue	3,012	2,794	4,607
Payments to suppliers and employees	(7,917)	(7,840)	(8,048)
Interest paid	(295)	(294)	(296)
Net cash from operating activities	2,424	2,536	3,851
Cash flows from investing activities			
Receipts from sale of property, plant and equipment	28	31	16
Receipts from sale of investments	0	0	0
Purchase of investments	(400)	0	0
Purchase of intangible assets	0	0	0
Purchase of property, plant and equipment	(4,021)	(2,682)	(5,378)
Net cash from investing activities	(4,393)	(2,651)	(5,362)
Cash flows from financing activities			
Proceeds from borrowings	3,282	1,680	2,526
Repayment of borrowings	(1,865)	(1,275)	(1,275)
Net cash from financing activities	1,417	405	1,251
Net increase/(decrease) in cash, cash equivalents and bank overdraft	(552)	290	(260)
Cash, cash equivalents and bank overdrafts at the beginning of the year	2,834	2,753	2,282
Cash, cash equivalents and bank overdrafts at the end of the year	2,282	3,043	2,022

Note 1: Rate revenue			
	Budget	LTP	Annual Plan
	2010/11	2011/12	2011/12
	\$ 000's	\$ 000's	\$ 000's
General rates	5,377	5,527	5,714
Targeted rates			
Solid waste	900	944	920
Water supplies	757	734	736
Sanitary services	428	476	436
Transport services	88	88	88
Tourism and promotion	39	41	39
	2,212	2,283	2,219
Total rates	7,589	7,810	7,933



Note 2: Reconciliation between Statements of Prospective Financial Performance and Prospective Statement of Comprehensive Income.

<i>Activity</i>	Budget	LTP	Annual Plan
	2010/11	2011/12	2011/12
	\$ 000's	\$ 000's	\$ 000's
Income			
Representation	993	995	988
Tangata Whenua Relationships	16	17	17
Community Sponsorship	298	303	322
Parks & Recreation	943	991	2,176
Library	250	260	246
Property	816	790	819
Solid Waste	1,180	1,176	1,194
Water Supplies	999	909	1,236
Sanitary Services	434	487	551
Stormwater	123	99	138
Transport Services	3,146	3,241	3,310
Emergency Management	205	194	207
Animal Control	185	191	191
Regulatory	539	544	497
Environmental Management	195	226	239
Tourism & Promotion	272	314	347
Harbour Development	198	82	235
	10,792	10,819	12,713
Less internal interest expense	(96)	(96)	(55)
Business Unit Profit	10	0	11
Gains/(loss) on revaluation of investment property	38	36	0
Total Income	10,744	10,759	12,669
	Budget	LTP	Annual Plan
<i>Activity</i>	2010/11	2011/12	2011/12
	\$ 000's	\$ 000's	\$ 000's
Expenditure			
Representation	993	995	988
Tangata Whenua Relationships	16	17	17
Community Sponsorship	298	303	322
Parks & Recreation	931	991	957
Library	250	260	246
Property	448	438	583
Solid Waste	1,172	1,165	1,186
Water Supplies	981	894	989
Sanitary Services	432	478	453
Stormwater	96	99	137
Transport Services	3,006	3,076	3,247
Emergency Management	205	194	207
Animal Control	185	191	191
Regulatory	539	544	497
Environmental Management	195	226	239
Tourism & Promotion	272	314	347
Harbour Development	198	82	235
	10,217	10,267	10,841
Less internal interest expense	(96)	(96)	(55)
Total operating expenditure	10,121	10,171	10,786



Accounting Policies

STATEMENT OF ACCOUNTING POLICIES FOR THE 2011/12 ANNUAL PLAN

REPORTING ENTITY

Opotiki District Council (ODC) is a territorial local authority governed by the Local Government Act 2002.

The primary objective of ODC is to provide goods or services for the community or social benefit, rather than making a financial return. Accordingly, ODC has designated itself as a public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

The prospective financial statements of ODC are for the year commencing July 2011. The financial statements were authorised for issue by Council.

The Council, who are authorised to do so and believe that the assumptions underlying these prospective financial statements are appropriate, has approved the Long Term Council Community Plan for distribution.

The Council and management of the Opotiki District Council accept responsibility for the preparation of their prospective financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

No actual financial results have been incorporated within the prospective financial statements.

The Council intends to update the prospective financial statements subsequent to presentation May 2011. The final prospective financial statements are then to be presented to the Council for adoption on 21 June 2011.

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000).

BASIS OF PREPARATION

Statement of compliance

The prospective financial statements of ODC have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 98 and Part 3 of Schedule 10, which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice (NZ GAAP).

These financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

Measurement base

The prospective financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, investment property and financial instruments.

Functional and presentation currency

The prospective financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000). The functional currency of ODC is New Zealand dollars.

Changes in accounting policies

The accounting policies set out below have been applied consistently to all periods presented in these financial statements.



SIGNIFICANT ACCOUNTING POLICIES

Revenue

Revenue is measured at the fair value of consideration received.

Rates revenue

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable.

Rates collected on behalf of Bay of Plenty Regional Council (EBOP) are not recognised in the financial statements as ODC is acting as agent for EBOP.

Revenue from water rates by meter is recognised on an accrual basis. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.

Government Grants

ODC receives government grants from NZ Transport Agency, which subsidises part of ODC's costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Vested assets

Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as income. Assets vested in ODC are recognised as revenue when control over the asset is obtained.

Sale of goods

Sales of goods are recognised when a product is sold to the customer.

Grant expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria, and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where ODC has no obligation to award on receipt of the grant application, and are recognised as expenditure when a successful applicant has been notified of the ODC's decision.

Income Tax

ODC is exempt under Section CW37 of the Income Tax Act 2007 which specifically exempts local authorities from income tax unless derived from a CCO or port-related commercial activities.

Leases

Finance leases

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

The finance charge is charged to the statement of financial performance over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability.

Interest and dividends

Interest income is recognised using the effective interest method.

Dividends are recognised when the right to receive payment has been established.

Development contributions

Development and financial contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. Otherwise, development and financial contributions are recognised as liabilities until such time the Council provides, or is able to provide, the service. Development contributions are classified as part of "Other Revenue".

Borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred.

At the commencement of the lease term, ODC recognises finance leases as assets and liabilities in the statement of financial position at the lower of the fair value of the leased item or the present value of the minimum lease payment.



The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether ODC will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities in the statement of financial position.

Debtors and other receivables

Debtors and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

Loans, including loans to community organisations made by ODC at nil or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar asset/investment. They are subsequently measured at amortised cost, using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the statement of financial performance as a grant.

A provision for impairment of receivables is established when there is objective evidence that ODC will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Financial assets

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through profit or loss, in which case the transaction costs are recognised in the statement of financial performance. Purchases and sales of investments are recognised on trade-date, the date on which ODC commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired, or have been transferred and the ODC has transferred substantially all the risks and rewards of ownership.

ODC classifies its financial assets into the following categories: fair value through profit or loss, held-to-maturity investments, loans and receivables and financial assets at fair value through equity. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition.

Financial assets at fair value through profit or loss

Financial assets at fair value through profit or loss include financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. Derivatives are also categorised as held for trading unless they are designated as hedges. Assets in this category are classified as current assets.

After initial recognition they are measured at their fair values. Gains or losses on re-measurement are recognised in the Prospective Statement of comprehensive performance.

ODC does not anticipate holding any financial assets in this category.

Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the balance date, which are in non-current assets. ODC's loans and receivables comprise cash and cash equivalents, debtors and other receivables, term deposits and loan advance.

After initial recognition they are measured at amortised cost using the effective interest method less impairment. Gains and losses when the asset is impaired or derecognized are recognised in the Prospective Statement of Financial Income.

Loans to community organizations made by ODC at nil or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar financial instrument. The loans are subsequently measured at amortised cost using the effective interest method.



The difference between the face value and the present value of expected cash flows of the loan is recognised in the Prospective Statement of Financial Income.

Held to maturity investments

Held to maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that ODC has the positive intention and ability to hold to maturity. They are included in current assets, except for maturities greater than twelve months after the balance date, which are included in non-current assets.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or de-recognised are recognised in the Prospective Statement of Financial Income.

ODC does not hold any financial assets in this category.

Financial assets at fair value through equity

Financial assets at fair value through equity are those that are designated as fair value through equity or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance date. ODC's financial assets at fair value through equity comprise investment in quoted shares. ODC includes in this category:

- Investments that ODC intends to hold long-term but which may be realised before maturity; and
- Shareholdings that ODC holds for strategic purposes.

After initial recognition these investments are measured at their fair value, with gains and losses recognised directly in equity except for impairment losses, which are recognised in the Prospective Statement of Financial Income.

On de-recognition the cumulative gain or loss previously recognised in equity is recognised in the statement of financial performance.

Fair value

The fair value of financial instruments traded in an active market is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price. The fair value of financial instruments that are not traded on an active market is determined using valuation techniques. ODC uses a variety of methods and makes assumptions that are based on the current market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as discounted expected cash flows, are used to determine fair value for the remaining financial instruments.

ODC hold no fair value investments.

Impairment of financial assets

At each balance sheet date ODC assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the statement of financial performance.

Loans and other receivables

Impairment of a loan or a receivable is established when there is objective evidence that ODC will not be able to collect amounts due according to the original terms. Significant financial difficulties of the debtor/issuer, probability that the debtor/issuer will enter into bankruptcy, and default in payments are considered indicators that the asset is impaired. The amount of the impairment is the difference between the assets carrying amount and the present value of estimated cash flows, discounted using the original effective interest rate. For debtors and other receivables, the carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in the statement of financial performance. When the receivable is uncollectable, it is written off against the allowance account. Overdue receivables that have been renegotiated are reclassified as current (i.e. not past due). For term deposits, local authority stock, government stock and community loans, impairment losses are recognised directly against the instruments carrying amount.

Impairment of term deposits, local authority stock, government stock, and related party and community loans is established when there is objective evidence that the ODC will not be able to collect the amounts due to the original terms of the instrument. Significant financial difficulties of the issuer, probability the issuer will enter into bankruptcy, and default in payment are considered indicators that the instrument is impaired.



Quoted and unquoted equity investments

For equity investments classified as fair value through equity, a significant or prolonged decline in fair value of the investment below its cost is considered an indicator of impairment. If such evidence exists for investments at fair value through equity, the cumulative loss (measured as the difference between the acquisition cost and the current fair value, less any impairment on that financial asset previously recognised in the statement of financial performance) is removed from equity and recognised in the Prospective Statement of Financial Income. Impairment losses recognised in the Prospective Statement of Financial Income on equity investments are not reversed through the Prospective Statement of Financial Income.

Non-current assets held for sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value, less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the statement of financial performance.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Property, plant and equipment

Property, plant and equipment consist of:

Operational assets — These include land, buildings, plant, machinery and vehicles, fixtures, fittings and equipment and library collections.

Restricted assets — Restricted assets are land and buildings owned by ODC which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Infrastructure assets — Infrastructure assets are the fixed utility systems owned by ODC. Each asset class includes all items that are required for the network to function, for example, sewer reticulation includes reticulation piping and sewer pump stations.

Property, plant and equipment are shown at cost or valuation, less accumulated depreciation and impairment losses.

Revaluation

Land, buildings (operational and restricted), library books, and infrastructural assets (except land under roads) are revalued with sufficient regularity to ensure their carry amount does not differ materially from fair value, and at least every three years. All other asset classes are carried at depreciated historical cost. ODC assesses the carrying values of its revalued assets annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

ODC accounts for revaluation of property, plant and equipment on a class of asset basis.

The result of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the statement of financial performance. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the statement of financial performance will be recognised first in the statement of financial performance up to the value of the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to ODC and the cost of the item can be measured reliably.

In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.



Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are included in the statement of financial performance. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land, at rates that will write-off the cost (or valuation) of the assets to their estimated residual values over their useful lives. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Buildings

- Structure 35 to 85 years (2.86% - 1.18%)
- Roof 40 years (2.5%)
- Services 15 to 50 years (6.67% - 2.0%)
- Internal fit out 15 to 35 years (6.67% - 2.86%)

Plant and machinery 5 to 10 years (10% - 20%)

Motor vehicles 5 years (20%)

Fixtures, fittings and equipment 3 to 5 years (33% - 20%)

Library collections 5 to 10 years (10% - 20%)

Infrastructural assets

Roading network

- Formation N/A (Nil)
 - Sub base N/A (Nil)
 - Basecourse (unsealed) 8 years (12.5%)
 - Basecourse (sealed) 25 to 50 years (2% - 4%)
 - Seal 15 years (6.67%)
 - Bridges 100 years (1.0%)
 - Hot mix 10 years (10.0%)
- Kerb and footpaths 50 years (2.0%)
Reticulation 5 to 100 years (0.5% - 20.0%)
Traffic facilities (roading components) 10 to 20 years (5.0% - 10.0%)
Culverts (roading components) 50 years (2.0%)
Pumps 10 to 20 years (5.0% - 10.0%)
Meters, valves and connections 25 to 75 years (1.5% - 4.0%)
River protection works 100 years (1.0%)

Drainage associated with the roading infrastructure is not depreciated. The annual maintenance programme set out in the asset management plan will ensure the specific level of service is maintained.

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year end.

Intangible assets

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs that are directly associated with the development of software for internal use by ODC are recognised as intangible asset. Direct cost will include the software development employee costs and appropriate portion of relevant overheads.

Staff training costs are recognised as an expense when incurred.

Costs associated with maintaining computer software are recognised as an expense when incurred.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is de-recognised.

The amortisation charge for each period is recognised in the Prospective Statement of Financial Income.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Computer software 4 to 5 years (20% - 25%)



Impairment of property, plant and equipment and intangible assets

Intangible assets that have an indefinite useful life, or are not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for indicator of impairment at each balance date. When there is an indicator of impairment the assets recoverable amount is estimated.

An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is the depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets and cash generating units is the present value of expected future cash flows.

If an asset's carrying amount exceeds its recoverable amount, the asset is impaired, and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the Prospective Statement of Financial Income.

For assets not carried at a revalued amount, the total impairment loss is recognised in the Prospective Statement of Financial Income.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset was previously recognised in the statement of financial performance, a reversal of the impairment loss is also recognised in the Prospective Statement of Financial Income.

For assets not carried at a revalued amount the reversal of an impairment loss is recognised in the Prospective Statement of Financial Income.

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

Investment property is measured initially at its cost, including transaction costs.

After initial recognition, ODC measures all investment property at fair value as determined annually by an independent valuer.

Gains or losses arising from a change in the fair value of investment property are recognised in the Prospective Statement of Financial Income.

Creditors and other payables

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

Borrowings

Borrowings are initially recognised at their fair value net of transaction costs incurred. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Borrowings are classified as current liabilities unless ODC has an unconditional right to defer settlement of the liability for at least 12 months after balance date.

Employee entitlements

Short-term employee entitlements

Employee benefits that ODC expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date; annual leave earned to, but not yet taken at, balance date; retiring and long service leave entitlements expected to be settled within 12 months; and sick leave.



ODC recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that ODC anticipates it will be used by staff to cover those future absences.

Long-term employee entitlements

Entitlements that are payable beyond 12 months, such as retiring gratuities, have been calculated on an actuarial basis. The calculations are based on likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and the present value of the estimated future cash flows.

The discount rate is based on the weighted average of Government interest rates for stock with terms to maturity similar to those of the relevant liabilities. The inflation factor is based on the expected long-term increase in remuneration for employees.

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the Prospective Statement of Financial Income as incurred.

Provisions

ODC recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event. It is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation, using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense.

Landfill

ODC operated a landfill at Woodlands Road Opotiki. This has closed but ODC has responsibility under the resource consent to provide ongoing maintenance and monitoring of the site. A provision for post-closure costs is recognised as a liability when the obligation for post-closure arises.

Equity

Equity is the community's interest in ODC and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves.

The components of equity are:

- Retained earnings
- Restricted reserves
- Asset revaluation reserves
- Fair value reserves

Restricted reserves

Restricted reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by ODC.

Restricted reserves are those subject to specific conditions accepted as binding by ODC and which may not be revised by ODC without reference to the Courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Also included in restricted reserves are reserves restricted by Council decision. The Council may alter them without references to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

Goods and Services Tax (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST-inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expense.



The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the statement of financial position.

The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the statement of cash flows.

Estimated expenses and governance statements

The cost of service statements report the net cost of service for significant activities of Council, and are represented by all the operating revenue that can be allocated to these activities less the operating cost of providing that service.

Cost allocation

ODC has derived the cost of service for each significant activity of ODC using the cost allocation system outlined below. Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity. Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities using appropriate cost drivers, such as actual usage, staff numbers and floor area.

Critical accounting estimates and assumptions

In preparing these financial statements, ODC has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgments are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances.

Cautionary note

The information in the prospective financial statements is uncertain and the preparation requires the exercise of judgment. Actual financial results achieved for the period covered are likely to vary from the information presented, and the variations may be material. Events and circumstances may not occur as expected or may not have been predicted, or the Council may subsequently take actions that differ from the planned course of action on which the prospective financial statements are based.

The information contained within these prospective financial statements may not be suitable for use in another capacity.

Funding Impact Statement



FUNDING IMPACT STATEMENT			
	Budget	LTP	Annual Plan
	2010/11	2011/12	2011/12
Funding sources	\$ 000's	\$ 000's	\$ 000's
General Rates and UAGC	5,300	5,474	5,662
Targeted Rates			
Water supplies	757	734	736
Sewerage services	427	476	436
Public space litter control	90	97	86
Resource recovery centre	633	668	651
Urban rubbish collection	177	179	183
Promotion & Development	38	41	39
Transport services	88	88	88
Penalty Income	50	53	52
Total rates	7,560	7,810	7,933
Fees & Charges	1,150	956	1,110
B U Profit	10	4	11
Financial Contributions	5	5	5
Development Contributions	263	272	150
Grants & Subsidies	1,679	1,540	3,319
Interest	105	136	129
Sale of assets	28	32	16
Loans Raised	2,302	1,680	2,526
Withdrawals from Special & General Reserves	755	546	729
	13,857	12,981	15,928

FUNDING IMPACT STATEMENT

The funding impact statement provides an overview of how the Opotiki District Council obtains its funding. The funding sources are consistent over the ten year period.

The Council has set out the sources of its funding in the Revenue and Financing Policy (included as an appendix to this document). Each property in the district pays toward the provision of facilities and services for the community by way of rates.

All properties pay a **Uniform Annual General Charge** which is the same amount for all properties. They also pay **General Rates** which are calculated on the value of the property.

Services are provided to some areas of the district and not in others therefore a **Targeted Rate** is applied to those properties that have access to or benefit from a particular service. More information on the sources of the Opotiki District Council funding is contained in the following information.

1 GENERAL RATES

- (a) The General Rate is for the purpose of carrying out the activities set out in the council's ten year plan, whose costs are to be recovered from general rates.

The general rate is calculated on the capital value of properties.

There are no differential rates.



- (b) Uniform Annual General Charge contributes to the costs of the activities, works or services set out in the Ten Year Plan whose costs are not otherwise recovered from Targeted Rates or other fee.

The uniform annual general charge is set so that along with the other qualifying uniform charges, they produce the maximum 30% of the total rate revenue allowed under the Local Government (Rating) Act 2002.

2 TARGETED RATES

- (a) Sewerage Drainage Charges. For the purpose of providing sewerage disposal services.
- (b) Water Supply Charges. To operate and maintain the water supply schemes.
- (c) Waikawa Sewerage - Decommissioning Charge. To repay the capital costs of decommissioning the Waikawa sewerage scheme.
- (d) Opotiki Urban Refuse Collection Charge. To provide a household refuse collection for rating units within the Opotiki Ward with the exception of Dip Road, Crooked Road and State Highway 2 west of Baird Road.
- (e) Public Space Litter Control Charge. To provide for the costs of litter collection from Council's rubbish bins in the Opotiki town centre, parks and reserves and collection of illegally dumped rubbish on public parks, reserves and beaches.
- (f) Resource Recovery Centre Support Charge. To fund the shortfall in gate charges of the 3 resource recovery centres at Opotiki, Te Kaha and Waihou Bay.
- (g) Town Centre Development/Town Centre Redevelopment. Provides the rate revenue required for the Town Centre Redevelopment loan and main street special cleaning programme.
- (h) Promotions and Development. Is to recover 30% of the rates revenue required for the Visitor Information Centre service costs.
- (i) Promotions and Development Charge recovers a further 2% of rates revenue required for the Visitor Information Centre operation.

3 SCHEDULED RATES

The following schedule details the rates for 2011/12.

FUNDING IMPACT STATEMENT CONTINUED					
Note: All rates, charges and figures on this schedule exclude GST					
General Rates	2011/12		2010/11		2010/11 Revenue Sought \$000's
	Basis of Rate	Revenue Sought \$000's	Basis of Rate	Revenue Sought \$000's	
All properties	0.24499c per \$ of Capital Value	4,268	0.21492c per \$ of Capital Value		4,000
UAGC	\$291.30 per separately rateable rating unit	1,394	\$272.00 per separately rateable rating unit		1,300
Targeted Rates		Revenue Sought \$000's		Revenue Sought \$000's	
	Supply	Basis of Rate	Basis of Rate		
Water Supply	Opotiki/Hikutaia - Connected	\$278.26 per used or inhabitable portion of a rating unit	\$286.22 per used or inhabitable portion of a rating unit		618
	Opotiki/Hikutaia - Serviceable	\$139.13 per used or inhabitable portion of a rating unit	\$143.11 per used or inhabitable portion of a rating unit		35



General Rates		2011/12 Basis of Rate	2011/12 Revenue Sought \$000's	2010/11 Basis of Rate	2010/11 Revenue Sought \$000's
		Any property that is connected to the water supply where there is a water meter shall also be charged at 42c per cubic meter for the metered volumes of water.		Any property that is connected to the water supply where there is a water meter shall also be charged at 40c per cubic meter for the metered volumes of water.	
	Te Kaha - Connected	\$308.70 per used or inhabitable portion of a rating unit	83	\$315.56 per used or inhabitable portion of a rating unit	84
	Te Kaha - Serviceable	\$154.35 per used or inhabitable portion of a rating unit	11	\$157.78 per used or inhabitable portion of a rating unit	13
		Any property that is connected to the water supply where there is a water meter shall also be charged at 68c per cubic meter for the metered volumes of water.		Any property that is connected to the water supply where there is a water meter shall also be charged at 68c per cubic meter for the metered volumes of water.	
	Ohiwa - Connected	\$439.13 per used or inhabitable portion of a rating unit	7	\$383.11 per used or inhabitable portion of a rating unit	7
	Ohiwa - Serviceable	\$219.57 per used or inhabitable portion of a rating unit		\$191.56 per used or inhabitable portion of a rating unit	
		Any property that is connected to the water supply where there is a water meter shall also be charged at 68c per cubic meter for the metered volumes of water.		Any property that is connected to the water supply where there is a water meter shall also be charged at 40c per cubic meter for the metered volumes of water.	
Sewerage	Opotiki - Connected	\$260.87 per used or inhabited portion of a rating unit containing one separate toilet pan, water closet or urinal connected to a public drain.	332	\$259.56 per used or inhabited portion of a rating unit containing one separate toilet pan, water closet or urinal connected to a public drain.	324
	Opotiki - Serviceable	\$130.44 per used or inhabited portion of a rating unit to which sewer drainage can be, but is not connected, situated within 30 metres from any part of a public drain.	33	\$129.78 per used or inhabited portion of a rating unit to which sewer drainage can be, but is not connected, situated within 30 metres from any part of a public drain.	32
	Opotiki - Multiple connections	\$182.61 per separate toilet pan, water closet or urinal on any one property where there are multiple connections.	61	\$181.69 per separate toilet pan, water closet or urinal on any one property where there are multiple connections.	60
	Waihau Bay - Connected	\$414.78 per used or inhabited portion of a rating unit containing one separate toilet pan, water closet or urinal connected to a public drain.	9	\$351.11 per used or inhabited portion of a rating unit containing one separate toilet pan, water closet or urinal connected to a public drain.	8



General Rates	2011/12	2011/12	2010/11	2010/11
	Basis of Rate	Revenue Sought \$000's	Basis of Rate	Revenue Sought \$000's
Waihou Bay - Serviceable	\$207.39 per used or inhabited portion of a rating unit to which sewer drainage can be, but is not connected, situated within 30 metres from any part of a public drain.	1	\$175.56. per used or inhabited portion of a rating unit to which sewer drainage can be, but is not connected, situated within 30 metres from any part of a public drain.	1
Waihou Bay - Multiple connections	\$290.35 per separate toilet pan, water closet or urinal on any one property where there are multiple connections.		\$245.78 per separate toilet pan, water closet or urinal on any one property where there are multiple connections.	
Waikawa Sewerage - Decommissioning Charge	\$0 per separately rateable rating unit in sewerage area		\$150 per separately rateable rating unit in sewerage area	2
Public Space Litter Control	\$18.26 per separately rateable rating unit	86	\$18.67 per separately rateable rating unit	90
Resource Recovery Centre	\$135.65 per separately rateable rating unit	651	\$132.44 per separately rateable rating unit	633
Urban Rubbish Collection	\$98.26 per used or inhabitable portion of a rating unit within the Opotiki ward.	183	\$96 per used or inhabitable portion of a rating unit within the Opotiki ward.	177
Promotion & Development	0.04691c per \$ of Capital Value of all rating units where the land use is commercial or industrial.	38	0.04691c per \$ of Capital Value of all rating units where the land use is commercial or industrial.	36
Promotion & Development Uniform Charge	\$26.67 per separately rateable rating unit where there is a permitted activity which is related to recreation, entertainment, visitor accommodation or retail services and the land use is not commercial or industrial.	1	\$26.67 per separately rateable rating unit where there is a permitted activity which is related to recreation, entertainment, visitor accommodation or retail services and the land use is not commercial or industrial.	2
Town Centre Development	\$295.65 per separately rateable rating units where the land use is commercial or industrial within the area bounded by Kelly St, Potts Ave, King St, Nelson St, Richard St, St John St with the addition of Opotiki District Council, Department of Conservation and Whakatohea Maori Trust Board rating units fronting on to St Johns Street.	36	\$298.00 per separately rateable rating units where the land use is commercial or industrial within the area bounded by Kelly St, Potts Ave, King St, Nelson St, Richard St, St John St with the addition of Opotiki District Council, Department of Conservation and Whakatohea Maori Trust Board rating units fronting on to St Johns Street.	36
Town Centre Redevelopment	\$10.43 per separately rateable rating unit	52	\$10.67 per separately rateable rating unit	52



General Rates	2011/12	2011/12	2010/11	2010/11
	Basis of Rate	Revenue Sought \$000's	Basis of Rate	Revenue Sought \$000's
Penalty Income		52		50
Total Rates		7,933		7,560
Grants & Subsidies				
NZ Transport Agency		1,343		1,234
Petrol Tax		70		72
Civil Defence Grant		0		0
Other Contributions		1,906		373
Total Subsidies		3,319		1,679
Other Income				
Fees & Charges		1,110		1,150
B U Profit Financial		11		10
Contributions Development		5		5
Contributions Income from Investments		150		263
		129		105
Total Other Income		1,405		1,533
Sale of Assets		16		28
Loans Raised		2,526		2,302
Withdrawal of Reserves		729		755
Total Funding Sources		15,928		13,857

Fees and Charges

User Fees and charges are used to assist the operation and maintenance of a variety of services provided to the community. User fee revenue reduces the rate revenue required to be collected from the ratepayers.

We have included the following proposed changes to user fees and charges for you to review and submit a response if considered necessary.



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
ANIMAL MANAGEMENT		
Dog Registration		
<u>Urban Dog (resides in Opotiki Ward)</u>		
Complete dog or bitch	107.00	110.00
Desexed dog or bitch	51.00	55.00
Complete dog (Good Owner)	82.00	85.00
Rural Dog		
Complete or working dog	51.00	55.00
Desexed working dog	41.00	45.00
Good Dog Owner		
Good Dog Owner Inspection Fee	41.00	45.00
Penalty Late Payment		
Rural dog	41.00	45.00
Urban neutered dogs	41.00	45.00
Urban entire dogs	61.00	65.00
Dog Pound & Other Fees		
Seizure of Dogs – charge per dog		
1st occasion	31.00	35.00
2nd occasion	92.00	90.00
3rd & subsequent occasions	123.00	125.00
Sustenance Charge – per day per dog		
	7.50	8.00
Destruction/Euthanasia – per dog		
	31.00	35.00
Replacement of Registration Tags		
	5.00	5.00
Implant of Micro-chip Transponder		
	15.00	15.00
Certified Companion Dogs, Hearing Dogs and Guide Dogs		
	10.00	15.00
Droving Charges		
Collection Fee and Costs Incurred in leading, driving or conveying stock from the place where it is found to the pound or to the place where it is delivered to the owner plus \$50.00 per hr additional person assisting. Mileage @ 90c/km. Note: Costs for after-hours will be as billed.		
	Per hour 87.00	Per hour 90.00
If Transport Required		
	At Cost	At Cost
Charge per Head of Stock Driven		
	41.00	45.00
Charges for Trucks, Vehicles and Additional Personnel Assistance		
		At Cost
Impounding of Stock		
Impounding Fee per Head of Stock per day		
	26.00	30.00
Charge per head of stock per day		
for second and subsequent cases of the impounding of stock of any particular owner.	41.00	45.00



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
<u>Sustenance Charge per Head of Stock per day</u>	15.00	20.00
- Advertising Fee for unclaimed stock - Transport / horse float		To be included in sale price
ENVIRONMENTAL & HEALTH & LIQUOR LICENSING		
Food Premises		
(a) <u>Application for Initial Registration</u> for all Food premises, including hotels, taverns, tourist houses, premises with off-licence and club licence, except for those listed in (c) below and including 2 inspections. Third and subsequent inspections at cost.	215.00	225.00
(b) <u>Application for Renewal of Registration</u> for all Food premises, including hotels, taverns, tourist houses, premises with off-licence and club licence, except for those listed in (c) below and including 2 inspections. Third and subsequent inspections at cost.	215.00	225.00
(c) <u>Application for Registration or Renewal Registration</u> for Camping Ground shops, Service Stations & Storage and packaging premises	82.00	90.00
(d) <u>Reports on Premises for Liquor Licences</u>	At Cost	At Cost
(e) <u>Request for Health Inspection Prior to Transfer or Any other reason</u>	At Cost	At Cost
(f) <u>Transfer of Licence</u>	61.00	70.00
Camping Grounds		
(a) <u>Application for Initial Registration</u> This fee covers any initial consultation and advice, administration costs of setting up the base data in the register and a pre- and post registration inspection. Third and subsequent inspections at cost	225.00	235.00
(b) <u>Application for Renewal of Registration</u> This fee covers the cost of administration and cost of two inspections during the year. Third and subsequent inspections at cost	184.00	200.00
(c) <u>Certificates of Exemptions</u> from Camping Ground Regulations	225.00	235.00
Hairdressers		
(a) <u>Application for Initial Registration</u> This fee covers any initial consultation and advice, administration costs of setting up the base data in the register and a pre-registration inspection.	184.00	200.00
(b) <u>Application for Renewal of Registration</u> This fee covers the cost of administration and cost of one inspection during the year. Third and subsequent inspections at cost	164.00	175.00
Offensive Trades		
(a) <u>Application for Initial Registration</u> This fee covers any initial consultation and advice, administration costs of setting up the base data in the register and a pre- and post registration inspection. Third and subsequent inspections at cost	307.00	325.00 plus costs
(b) <u>Application for Renewal of Registration</u> This fee covers the cost of administration and cost of one inspection during the year. Second and subsequent inspections at cost	307.00	325.00 plus costs



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
Sale Yards		
(a) Application for Initial Registration This fee covers any initial consultation and advice, administration costs of setting up the base data in the register and a pre- and post registration inspection. Third and subsequent inspections at cost	180.00	300.00 plus costs
(b) Application for Renewal of Registration This fee covers the cost of administration and cost of one inspection during the year. Second and subsequent inspections at cost	276.00	280.00 plus costs
Noting of Certificates		
This fee covers the costs of altering the details in the record of registration and on the certificate of registration any change in the occupation of premises.	82.00	85.00
Exempt Premises		
This fee covers the costs of annual inspection of premises specified in sub clause (4) of regulation 4, which are premises exempt from registration but still subject to the requirements of the Regulations.	77.00	85.00
Amusement Devices (Fee set under legislation)		
Approval to operate:		
(a) 1 device up to 7 days	11.25	11.25
(b) Additional device up to 7 days	2.25	2.25
(c) Each device for 7 day period after first 7 day period	1.50	1.50
Mobile Shop License		
Mobile trader – Non food. The fee covers the cost of administration where the application is considered, suitable conditions imposed on the operation if necessary and the license issued – which may be up to 12 months.	153.00	160.00
Mobile Trader – Food – Initial and Renewal – The fee covers the cost of administration where the application is considered, suitable conditions imposed on the operation if necessary and the license issued – which may be up to 12 months. Note: Operators selling food must be registered pursuant to the Food Hygiene Regulations 1974. The fee includes 2 inspections. The third and subsequent inspections are at cost.	153.00	180.00
Hawkers License		
The fee covers the cost of administration where the application is considered, suitable conditions imposed on the operation if necessary and the license issued – which may be up to 12 months. Note: Operators selling food must be registered pursuant to the Food Hygiene Regulations 1974 and fees payable as detailed for the Food Premises Fee.	66.00	75.00



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
Sale of Liquor – Set by Statute		
On License Application	776.00	793.24
On License Endorsed – BYO	132.00	134.93
Off License Application	776.00	793.24
Club License Application	776.00	793.24
Renewal On/Off Club Application	776.00	793.24
Manager Certificate Application	132.00	134.93
Renewal Managers Certificate	132.00	134.93
Record Inspection	23.00	23.00
Temporary Authority	132.00	134.93
Special License	63.00	64.40
Note: District Licensing Agency receives the total fee and pays the Licensing Authority an amount specified by regulation.		
General License and Permit Fees		
Fees Payable to recover any sign or goods impounded from a public place	41.00	45.00
Vehicle impounding pursuant to Section 356 Local Government Act 1974	Actual cost of recovering vehicle	
Storage of impounded vehicle	\$12 per day	\$13 per day
Fee for inspection where a notice has not been complied with	\$32.00 per visit	\$35.00 per visit
Impounded Stereo release fee	123.00	125.00



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
BUILDING SERVICES		
Project Information Memorandum – PIM and Planning & Engineering Reports		
The charge is for the preparation and issuing of the PIM and is payable on application, where the PIM is required for:		
Minor building work valued up to \$25,000 including decks over 1m high, signs, carports, conservatories, plumbing and drainage, retaining walls, pergolas over 10m ²	51.00	60.00
Garages, farm buildings, alterations and additions to dwellings, re-piles, pools, re-sited garages and school buildings, stock underpasses, converted buildings to a value of \$50,000	72.00	80.00
All other projects valued over \$50,000	194.00	210.00
Building Consents		
Category 1 \$0 - \$5,000 Solid fuel burners, carports, demolitions, decks etc	128.00	135.00
Category 2 Septic tanks/on-site effluent treatment disposal systems (permitted activity) in accordance with Environment BOP requirements. Where an effluent disposal system becomes a discretionary activity, then costs will be assessed at \$100/hr plus expenses.	256.00	270.00
Category 3 \$5,001 - \$10,000 Building work such as sleep-outs, additions and garages, farm buildings without plumbing and drainage.	460.00	485.00
Category 4 \$10,001 - \$25,000 Building work such as sleep-outs, additions and garages, farm buildings which include plumbing and drainage.	736.00	760.00
Category 5 \$25,001 - \$50,000 Large additions, alterations to dwellings, alterations to commercial buildings without plumbing and drainage.	1,124.00	1160.00
Category 6 \$50,001 - \$100,000 Large additions, alterations to dwellings, alterations to commercial buildings which include plumbing and drainage.	1,636.00	1800.00
Category 7 \$100,001 - \$150,000 New dwellings, commercial buildings	1,993.00	2100.00
Category 8 \$150,001 - \$200,000 New dwellings, commercial buildings	2,249.00	2360.00



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
Category 9 \$200,001 - \$300,000 New dwellings, commercial buildings	2,862.00	3000.00
Category 10 Over \$300,000	3,271.00	3450.00
All other building works plus fee per additional \$50,000	511.00	540.00
<u>Building Consent Extension of Time</u> Building owners request for an extension of time to ensure that the building consent does not expire.	82.00	90.00
<u>Application for Temporary Building</u> Available while an applicant is building a dwelling (a performance bond is also required under the Resource Management Act – refer to Resource Management Fee Schedule)	164.00	180.00
<u>Compliance Schedules</u> Applies to new buildings with certain automatic systems that require annual maintenance.	189.00	200.00
<u>Application for Change of Use of a Building</u> Applies to buildings in relation to fire safety and access for persons with disabilities Deposit Plus \$100 per hour	307.00 100.00	330.00 200.00
<u>Application for Waivers and Modifications</u> Waivers and Modification from Building Act Deposit Plus \$100 per hour	150.00 100.00	200.00 100.00
<u>Amendment to Consented Plans</u> Application Fee Plus \$100 per hour	184.00 100.00	200.00 100.00
<u>Inspection Existing Compliance Schedules (Auditing)</u>		
Inspection Fees	204.00	220.00
Re-inspection fee for work not ready for inspection	102.00	120.00
<u>Certificate of Acceptance</u>		
Application Fee, includes initial inspection if applicable	480.00	500.00
Administration Fee	51.00	60.00
Mileage	92c/km	95c/km



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
Inspection Charges		
An Inspection charge is levied for the second and all subsequent inspections that are required in relation to any particular job or application.	128.00	140.00
Mileage	92c/km	95c/km
<u>All other Inspections</u>		
Any other inspections where fees have not been otherwise fixed	128.00	140.00
Mileage	92c/km	95c/km
Applications required to by Whakatane District Council.	At Cost	
<u>Fencing of Swimming Pools</u>		
Inspection of pool fence to comply with the Fencing of Swimming Pools Act 1987. Inspection fee for second and subsequent inspections if satisfactory progress is not being made.	128.00	140.00
<u>Request for Information or Service</u>		
Non-routine request for information or services - \$125 per hour	123.00	130.00
<u>Request for Information</u>		
Annual subscription for the regular provision of copies or summaries of building consents, or applications or ancillary information:		
• Per Month	15.00	20.00
• Per Year	153.00	160.00
<u>Engineering Charges arising from Building Consent Application</u>		
(a) <u>Footpath and Vehicle Crossing Damage</u>		
• Deposit	767.00	800.00
• Fee	128.00	140.00
(b) <u>Road, Street and Infrastructure Damage</u>		
• Deposit	767.00	800.00
• Fee	128.00	140.00
(c) <u>Water Supply Connection Fee</u>		
For Opotiki, Ohiwa, Te Kaha plus actual costs of any additional materials, plant, labour required.	256.00	270.00
(d) <u>Sewer Connection Fee</u>		
For Opotiki plus actual costs of any additional materials, plant, labour required.	307.00	315.00
(e) <u>Stormwater discharge</u>		
Fee for discharge to land administrated by Council	204.00	220.00
(f) <u>Vehicle Entrance</u>	2,044.00	2150.00
(g) <u>Peer Review</u>		
Of engineering specifications relating to building projects	At Cost	At Cost
Note: Where costs exceed deposits applicants will be required to meet the difference after receiving invoice.		



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
RESOURCE MANAGEMENT SERVICES		
Non-notified Land use applications		
Category 1 Land Use Flat Fee Resource consent involving non-compliance of the following Zone standards: <ul style="list-style-type: none"> • Day light protection • Yards • Site coverage • Height • Signs 	511.00	600.00 Deposit plus costs
Category 2 Controlled Activities	716.00	750.00 Deposit plus costs
Category 3 Discretionary & Non-compliant activities All other land use consents	920.00 797.00	950.00 Deposit plus costs
SUBDIVISION CONSENT		
Subdivision consent fees are set out in two parts: <ul style="list-style-type: none"> • Up to the decision stage – Deposit plus costs • Post decision fees – invoiced on completion of the consent 		
SUBDIVISION CONSENT – UP TO DECISION		
The following subdivision consent fees apply when a hearing is not required . <ul style="list-style-type: none"> • This fee is a deposit and covers the consideration of an application up to the approval stage only. The application fee includes: administration time, planner's time. Additional charges will be incurred for in house engineering input. • Any subdivision consent that requires engaging an external expert which may include engineering peer reviews, legal or other specialist input required to assess an application will be charged additional fees as set out in paragraph L of this schedule. 		
Category 1 Subdivision - boundary adjustments, cross lease	1022.00	Deposit 1025.00 plus costs
Category 2 2 Lot Subdivision	1431.00	Deposit 1450.00 plus costs
Category 3 Subdivision (3-6 Lots)	1610.00	Deposit 1650.00 plus costs
Category 4 Subdivision (7 Lots or more) Plus \$250 for each additional lot after 10		Deposit 1650.00 plus 250.00 for each lot after 10; plus costs
Hapu Partition assessments	818.00	Deposit 850.00 plus costs
Occupation Orders and other Maori Land Cour Orders, preparation of reports by Planner and Building Control Officer site inspection		125.00 plus costs
Iwi Consultation		Actual Costs



Actions related to all types of subdivision consent <i>Signing fees are included except where stated.</i>		
Survey Plan approval (Section 223) No Easements	123.00	130.00
Survey Plan approval (Section 243) Easement approval or Revocation of Easement	153.00	160.00
224 certification including compliance with consent by Council Staff	409.00	Deposit 420.00 plus 120.00 per hour after the first 2 hours
Preparation, change or cancellation of any consent notice (if referred to solicitor for preparation charge will be at cost)	204.00	220.00
Preparation and signing of any bond, covenant, legal document or variation including peer review required as condition of a consent or to enable the issue of a completion certificate (Section 108 & 109) including signing fee.	613.00	400.00 plus any legal costs as a result of preparing any of these legal documents
Application to extend time in respect of any bond, covenant or consent notice under Section 108, 109 and 222	256.00	270.00 plus any legal costs as a result of preparing any of these legal documents
Bond Discharges	256.00	270.00 plus legal costs as a result of preparing any of these legal documents



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
Miscellaneous Charges relating to all types of Resource Consents <i>(Signing fees are included)</i>		
Applications for:		
Extensions of time – RMA section 125(b), 126(b)	204.00	250.00
Change, review or cancellation of consent conditions (section 127-132)	266.00	270.00 plus costs
Renewal of Resource Consent (section 124)	266.00	400.00 plus costs
Objections (357)	266.00	300.00
Certificates of Compliance RMA Section 139	266.00	400.00 plus costs (if a resource consent is required, then fees charged will be considered as a deposit for the appropriate consent type)
Easement Approval (Local Government Act 348)	256.00	270.00
Preparation of any document, encumbrance or certificate for the purpose of the Overseas Investment Commission or any purpose under any such enactments or regulations.	613.00	650.00 plus costs
Resource Management planning certificates under the Sale of Liquor Act 1989	256.00	270.00
Every other certificate, authority, approval consent or services made by the Council under any enactment or regulation not otherwise mentioned elsewhere in this schedule.	256.00	270.00 plus costs



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
Any Application Requiring a Hearing		
<p>These fees require a deposit to be paid with the application and the actual costs are charged out as set out in the fee schedule and invoiced on completion of the consent. For lwi consultant if charges are made, the applicant will be charged actual cost.</p>	<p>For example: Resource Consent requires a hearing:</p> <ul style="list-style-type: none"> + \$ Administration (including file set up) and venue hire + \$ Inspection / site visit + \$ Notification charges + \$ Charges for a hearing + \$ Administration charges for a hearing + \$ Planner's, Consultant's time + \$ Commissioner fees + \$ Expert evidence (Actual cost) - \$ <u>Deposit – paid with application</u> = \$ <u>Invoice Total</u> 	
<p>Category 1 Deposit</p> <p>Land use or Subdivision applications which are notified (excluding limited notification), or</p> <ul style="list-style-type: none"> • Private plan change or • Designation, or • Heritage order <p>Note: Application for change to District Plan – A charge shall be made to recover actual and reasonable costs to prepare a change to the District Plan including but not limited to the following matters:</p> <p>Administration costs, research, preparation of reports to meet the requirements of Sections 32, 72-76 and processing of the change in accordance with the First Schedule of the Resource Management Act. The minimum charge shall be a deposit of \$5000.00 but this deposit may be increased to a maximum of \$25,000.00 where the change relates has any of the following:</p> <ul style="list-style-type: none"> • It involves a major change in policy • It affects a wide geographical area • It is likely to involve Council in significant investigation or research • It will involve the notification of many parties 	<p>Actual costs based on deposit</p> <p>\$4000.00</p>	<p>Actual costs based on deposit</p> <p>\$5000.00</p>
<p>Category 2 Deposit</p> <p>Land use or subdivision application requiring limited notification</p>	<p>Actual costs based on deposit</p> <p>\$3000.00</p>	<p>Actual costs based on deposit</p> <p>\$3500.00</p>



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
Administration charges for a Hearing		
Inspection / Site visits	102.00 plus 92c/km	Actual costs plus mileage 92c/km
Pre hearing meeting	Actual cost	Actual cost
Public notice in paper	Actual cost	Actual cost
Notification per person (sent a copy of the application)	5.00	Actual cost
Copy of the Planner's S42A report to be sent to submitters per submitter	5.00	15.00
Copy of the decision per person	5.00	7.00
Expert Evidence / Expert Reports <u>These include but are not limited to reports on engineering, traffic, noise, geotechnical, ecology, coastal and other natural hazard(s) reports, heritage, cultural, archaeological, landscape and legal reports.</u>	Actual cost	Actual Cost
Commissioner Hearing Fees <i>Commissioners attending the hearing and preparing a decision</i>	Actual cost	Actual Cost
Charge out rate for Council Staff (non-administration) including but not limited to: <ul style="list-style-type: none">• Planners• Engineers Planner's / Engineers time per hour spent on processing the consent including: attending meetings, preparing reports and attending the hearing.	Range between 143.00-164.00	Actual costs ranging between 150.00-170.00
Other Resource Management Charges <i>(where a hearing is not required)</i>		
S226 Application & Certificate	409.00	450.00 plus costs
S168 Requirements for designation	1431.00	1500.00 plus costs
S176 Assessment of outline plan	511.00	550.00 plus costs
S181 Requirements for an alteration of a designation	818.00	900.00 plus costs
S182 Requirements for a removal of a designation	818.00	900.00 plus costs
S184 (1)(b) and (2)(b) Application to determine that a designation should not lapse	818.00	900.00 plus costs
S189 Requirements for a heritage order	1431.00	1500.00 plus costs



S196 Requirements for a removal of a heritage order Note: The Environmental Planning Manager has the delegated authority to vary charges for heritage order requests if, in the Managers opinion, some of the benefits are to the community as a whole.	818.00	900.00 plus costs
Existing use Certificate	1022.00	1200.00 plus costs
OTHER CHARGES		
Monitoring of land use and Subdivision Consents Monitoring Fee is set at \$120.00 per hour plus actual costs, including mileage at a rate of 95c/km for all monitoring required to implement conditions or to review particular consent conditions.	102.00	120.00



FEES & CHARGES (All Charges include GST)	Charges 1 Oct 2010	Charges 1 July 2011
Request for Information and Documents		
<p>A) <u>Copying of Information</u></p> <p>A charge shall be made for the supply of information relating to plans and resource consents and Council's resource management functions under Section 35 and the supply of any document as follows:</p> <p>Photocopying and Printing</p> <ul style="list-style-type: none"> • Each A4 page • Colour copies including aerials • Each A3 page • Colour copies including aerials A3 • Each A2 page • Colour copies/aerials A2 	<p>0.50</p> <p>5.00</p> <p>2.00</p> <p>10.00</p> <p>5.00</p> <p>20.00</p>	<p>0.50</p> <p>5.00</p> <p>2.00</p> <p>10.00</p> <p>5.00</p> <p>20.00</p>
<p>B) <u>Published Documents</u></p> <p>Fee fixed per document to include the cost of printing, postage and may include actual and reasonable costs in preparing the document.</p>	Actual Costs	Actual Costs
<p>C) <u>District Plan Purchase</u></p> <p>Or charged in components:</p> <ul style="list-style-type: none"> • Maps • District Plan • CD Version 	<p>153.00</p> <p>51.00</p> <p>102.00</p> <p>29.00</p>	<p>300.00</p> <p>125.00</p> <p>175.00</p> <p>40.00</p>
<p>D) <u>Information Research</u></p> <p>Researching information charged per hour</p>	153.00	150.00-170.00 per hour of staff time plus costs
<p>E) <u>Land Information Memorandum</u></p> <ul style="list-style-type: none"> • Rural or Residential • Commercial / Industrial • Urgency Fee (under 5 days) 	<p>199.00</p> <p>302.00</p> <p>102.00</p>	<p>225.00</p> <p>325.00</p> <p>150.00</p>
<p>F) <u>Copy of Certificate of Title</u></p>	26.00	26.00
<p>G) <u>Circulation of Documents</u></p> <p>A charge shall apply to the circulation of documents to those persons or organisation who request them</p>	Actual Costs	Actual Costs
<p>H) <u>Subscriptions</u></p> <ul style="list-style-type: none"> • Resource consent annual subscription • Plan charges annual subscription 	<p>460.00</p> <p>256.00</p>	<p>470.00</p> <p>260.00</p>
<p>I) <u>Financial Contributions to Car Parking</u></p> <p>Requirements for car parking are stated in the zone section of the District Plan</p>	307.00	300.00



FEES & CHARGES (All Charges include GST)		Charges 1 Oct 2010	Charges 1 July 2011
J) <u>Reserve Contribution</u>		908.50	908.50
As set out in District Plan – shall be in form of money or land as follows:			
<ul style="list-style-type: none"> • At the time of subdivision • At the time of a land use consent for commercial and industrial activities where the contribution will be based on equivalent house hold units 			
K) <u>Development Contribution Fees</u>			
<ul style="list-style-type: none"> • Recreational • District Roding 		2738.16 1339.76	2785.70 1363.00
L) <u>Expert Reports – These include but are not limited to reports on engineering, traffic, noise, geotechnical, ecology, coastal and other natural hazard(s) reports, heritage, cultural, archaeological, landscape and legal reports.</u>		Actual Costs	Actual Costs
CEMETERY FEES & CHARGES (GST INC)			
Cemetery Plots			
Purchase Plot (also reserve plot)	Adult	1278.00	1315.00
	Child	613.00	630.00
Interment Fee	Adult	511.00	525.00
	Child	230.00	235.00
	Stillborn	230.00	235.00
	Saturday	716.00	740.00
	Ashes	112.00	115.00
Ashes – Niche Wall	Adult/Child	307.00	315.00
Ashes – cremation strip			
<ul style="list-style-type: none"> • Purchase of Plot • Interment fee 	Adult/Child Adult/Child	358.00 123.00	370.00 125.00
Monument Permit		46.00	48.00



FEES & CHARGES (All Charges include GST)					
2011/12 OPOTIKI RESOURCE RECOVERY CENTRE CHARGES					
Advertised charges are based on full loads and then adjusted by percentage of full loads					
	R E C Y C L E D				Non Recycled
	100%	75%	50%	25%	
Cars	\$4	\$6	\$8	\$10	\$12
Ute, Station wagon, Van Small trailers (up to 1m ³)	\$6	\$9	\$12	\$15	\$18
Large trailers (1m ³ to 2m ³)	\$12	\$18	\$24	\$30	\$34
Plastic Bags:	Small \$1	Large \$2		Ex Large \$4	
(Single, i.e. one only)	25 litre Shopping Bag	Up to 75 Litres		Over 75 Litres	
Non-household, Commercial Loads and Loads Greater Than 2m³ Totally Recycled \$10 per m ³ Not Recycled Not Accepted					
Green Waste: Smaller loads of green waste will be charged at 50% recyclable. Loads larger than 2m ³ with limbs smaller than 100mm will be charged at \$10m ³ . Loads with limbs or material greater than 100mm – Not accepted.					
Car Bodies: \$25 each (Empty)					
Gas Bottles:	Up to 9.0 kg	\$5.00 empty		\$10.00 with gas	
	Over 9.00 kg	\$10.00 empty		\$20.00 with gas	
		<u>Without Rims</u>		<u>With Rims</u>	
Tyres:	Car/Van	\$3.00		\$4.00	
	4x4 Ute or Truck	\$7.50		\$10.00	
	Tractor or Truck	\$11.00		\$15.00	