



Council Activities **Nga Mahi O Te** **Kaunihera**

This section describes the activities that Council will undertake and shows how they will contribute to achieving the community outcome

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 we 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.

- Notes:**
- ▶ Under the section Appendices there is a glossary that will assist in explaining some of the terms found in the Ten Year Plan.
 - ▶ A ✓ indicates that service will continue at the previous years level.
 - ▶ The community survey is carried out three yearly.



Strong Community – Strong Future

Democracy

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 and 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?					
	08 Actual	09/10	10/11	11/12	12/19	
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	8	8	8	✓
	The number of occasions that Opotiki issues are represented in regional and national forums.	8	8	10	12	✓
	Improvement in community satisfaction with Council representation. (Community survey measured every three years.)	77%	-	-	>77%	

Note: ✓ indicates continued level of service

Future Demand and Strategic Issues



- 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.

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	08 Actual	09/10	10/11	11/12	12/19
The Council will maintain mutually beneficial relationships with the three Iwi.	An annual meeting at governance level with the three Iwi authorities.	New Measure	3	3	3	✓
	Contribute to the upkeep of hapu marae urupa/cemeteries.	22	22	22	22	✓

Note: ✓ indicates continued level of service

Future Demand and Strategic Issues



- Potential for strategic gains by working with Tangata Whenua.

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	08 Actual	09/10	10/11	11/12	12/19
The Council will maintain the existing levels of community sponsorship.	Number of memorandum of understanding maintained for all ongoing grants.	7	8	8	8	✓
	The bi-annual Community Contributions Awards will be organised.	Held '07		Held		✓

Note: ✓ indicates continued level of service

Future Demand and Strategic Issues

- Pressures to fund more community groups and initiatives.
- Potential to move grant allocation responsibility to a community trust.
- Potential to move responsibility for grant distribution to a community trust.

Representation

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
Representation										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	935	1,005	995	1,002	1,078	1,071	1,076	1,154	1,152	1,164
	935	1,005	995	1,002	1,078	1,071	1,076	1,154	1,152	1,164
Operating revenue										
Rates income										
- General rates	935	979	995	1,002	1,050	1,071	1,076	1,124	1,152	1,164
Activity income	0	26	0	0	28	0	0	30	0	0
	935	1,005	995	1,002	1,078	1,071	1,076	1,154	1,152	1,164
Surplus from operating	0	0	0	0	0	0	0	0	0	0

Tangata Whenua

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
Tangata Whenua Relationships										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	16	17	17	18	18	18	19	19	20	20
	16	17	17	18	18	18	19	19	20	20
Operating revenue										
Rates income										
- General rates	16	17	17	18	18	18	19	19	20	20
Surplus from operating	0	0	0	0	0	0	0	0	0	0

Community Sponsorship

COST OF SERVICE STATEMENT										
<small>(Costs include growth, changes in level of service and inflation)</small>										
<u>Community Sponsorship</u>										
-	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
-	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	285	300	303	315	316	328	328	341	342	356
	285	300	303	315	316	328	328	341	342	356
Operating revenue										
Rates income										
- General rates	285	300	303	315	316	328	328	341	342	356
Surplus from operating	0	0	0	0	0	0	0	0	0	0

Facilities and Services

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 if 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 initiatives also include the cemeteries, public toilets and the aerodrome.

Parks and Recreation facilities are important to the health and wellbeing 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 recreational 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 istreasured	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	08 Actual	09/10	10/11	11/12	12/19
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 days principal sport and events venues are available.	New Measure	350	350	350	✓
	No more than 20 complaints regarding the sports fields on reserves or gardens.	8	<20	<20	<20	✓
	To maintain and enhance the amenity gardens and facilities in the district to the work plan.	New Measure	100%	100%	100%	✓

Note: ✓ indicates continued level of service

Assets

- | | |
|---------------------------|------------------------|
| 5 amenity gardens | 3 sport field reserves |
| 2 playgrounds | 3 boat ramps |
| 2 camp grounds | 9 public toilets |
| 3 cemeteries | 1 aerodrome |
| 283 ha parks and reserves | |

Restricted land has a fair value at 30/6/08 of \$15,720,500.

Buildings on the reserves are managed through the property activity.

Future Demand and Strategic Issues

- Changing demands of the community.
- Potential for strategic partnerships with other agencies.
- Demand for significant investment in a range of services and facilities.

Facilities and Services

Parks and Recreation

COST OF SERVICE STATEMENT

(Costs include growth, changes in level of service and inflation)

Parks and Recreation

	Forecast 2009/10 (\$000's)	Forecast 2010/11 (\$000's)	Forecast 2011/12 (\$000's)	Forecast 2012/13 (\$000's)	Forecast 2013/14 (\$000's)	Forecast 2014/15 (\$000's)	Forecast 2015/16 (\$000's)	Forecast 2016/17 (\$000's)	Forecast 2017/18 (\$000's)	Forecast 2018/19 (\$000's)
Operating expenditure										
Operating costs including overheads	888	945	991	1,014	1,049	1,079	1,099	1,126	1,160	1,183
	888	945	991	1,014	1,049	1,079	1,099	1,126	1,160	1,183
Operating revenue										
Rates Income										
- General rates	712	765	807	827	853	881	898	922	952	965
Activity income	176	180	184	187	196	198	201	204	208	218
	888	945	991	1,014	1,049	1,079	1,099	1,126	1,160	1,183
Surplus from operating	0	0	0	0	0	0	0	0	0	0




Library

What we do and why

The Council provides, maintains and manages the Opotiki District 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 lifetime 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	08 Actual	09/10	10/11	11/12	12/19
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.	New Measure	1%	10%	5%	2%
	There is an increase in the number of issues per head of population.	6,708	6,840	6,970	7,100	✓
	An increase in the usage of library computer services.	New Measure	1%	10%	5%	2%

Note: ✓ indicates continued level of service

Assets

The Library asset comprises the following:

Furniture and Fittings

The Library assets include the furniture and fittings required to provide the service

Stock

The Library stock is summarised as follows:

- Print collection including a book collection of 34,969 books, a magazine collection and a newspaper collection.
- Computer service (Information Technology) and access to the internet.
- Collection of local and Maori history.
- Audio collection.
- Visual collection.

The Library building is located on the corner of Church and King Streets, Opotiki. The building and land are managed as part of Council's property activity.

The Council provides a Coast Community Library in partnership with the Raukokere School. This service is managed by a volunteer and books are rotated on an as-and-when required basis.

Facilities and Services

Library

COST OF SERVICE STATEMENT

(Costs include growth, changes in level of service and inflation)

Library

	Forecast 2009/10 (\$000's)	Forecast 2010/11 (\$000's)	Forecast 2011/12 (\$000's)	Forecast 2012/13 (\$000's)	Forecast 2013/14 (\$000's)	Forecast 2014/15 (\$000's)	Forecast 2015/16 (\$000's)	Forecast 2016/17 (\$000's)	Forecast 2017/18 (\$000's)	Forecast 2018/19 (\$000's)
Operating expenditure										
Operating costs including overheads	174	213	220	224	229	235	240	245	254	260
Depreciation	37	38	40	40	41	42	43	44	45	46
	211	251	260	264	270	277	283	289	299	306
Operating revenue										
Rates income										
- General rates	185	224	233	236	241	248	253	258	268	274
Activity income	26	27	27	28	29	29	30	31	31	32
	211	251	260	264	270	277	283	289	299	306
Surplus from operating	0	0	0	0	0	0	0	0	0	0
Capital Costs										
Capital expenditure - renewals	37	38	40	40	41	42	43	44	45	46
Funding Required	37	38	40	40	41	42	43	44	45	46
Funded By										
Surplus from operating										
Reserves and future surpluses										
- Depreciation	37	38	40	40	41	42	43	44	45	46
Total capital funding	37	38	40	40	41	42	43	44	45	46



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	08 Actual	09/10	10/11	11/12	12/19
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.	New Measure	100%	100%	100%	✓
	The maintenance programme is to be developed for existing buildings.	New Measure	50%	100%	N/A	N/A
	Percentage of properties to be maintained under the life cycle maintenance programme.	New Measure	30%	60%	90%	✓

Note: ✓ indicates continued level of service

Assets

Council owned assets that are relevant to this activity are listed below but their future management is included in other activity plans:

Asset	Activity Plan
Public Facilities - buildings	Parks and Recreation Property Library

What are the Assets Worth

	Fair Value at 30/6/08
Operational land	\$1,126,000
Operational buildings	\$1,422,100
Restricted Buildings	\$2,733,220
Total Assets	\$5,281,320

Future Demand and Strategic Issues

- Changing range of services and facilities provided by Council.
- Potential for strategic partnerships with other agencies.
- Accurately identifying investments that will contribute to the well being of the community.

Facilities and Services

Property

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Property	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	203	199	206	210	216	223	228	235	242	246
Interest	18	33	53	59	59	282	397	405	404	404
Depreciation	152	172	179	201	212	262	406	424	428	434
	373	404	438	470	487	767	1,031	1,064	1,074	1,084
Operating Revenue										
Rates income										
- General rates	146	119	200	291	263	501	761	783	784	791
Investment income	169	178	201	213	231	249	194	217	242	270
Activity income	310	151	201	96	188	3,546	104	108	110	113
Development contributions	171	177	183	187	191	195	200	204	209	214
Reserve contributions	5	5	5	5	6	6	6	6	6	6
	801	630	790	792	879	4,497	1,265	1,318	1,351	1,394
Surplus from operating	428	226	352	322	392	3,730	234	254	277	310
Capital costs										
Capital expenditure - renewals	348	406	213	328	377	296	246	126	435	416
Capital expenditure - enhancements	716	251	742	267	204	9,266	674	86	88	90
Contributions to reserves	251	272	301	311	328	459	394	414	438	464
Debt repayment	0	0	0	0	0	300	158	300	0	0
Funding required	1,315	929	1,256	906	909	10,321	1,472	926	961	970
Funded by										
Surplus from operating	428	226	352	322	392	3,730	234	254	277	310
Loans raised	300	158	300	0	0	4,120	834	220	0	0
Asset Sales	70	28	32	40	63	52	35	8	89	65
Reserves and future surpluses	0	0	0	0	0	0	0	0	0	0
- Depreciation	355	478	408	408	434	484	323	349	580	579
- Withdrawal from reserves	28	22	164	136	20	1,935	46	95	15	16
- From retained or future earnings.	134	17	0	0	0	0	0	0	0	0
Total capital funding	1,315	929	1,256	906	909	10,321	1,472	926	961	970





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	08 Actual	09/10	10/11	11/12	12/19
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%	100%	100%	100%	✓
	"Fly tipping" reports are responded to within 5 working days.	New Measure	100%	100%	100%	✓
	Number of public educational activities undertaken to encourage residual waste reduction and good recycling practice.	New Measure	3	3	3	✓
	Residual waste per year is less than 1400 tonnes	1,100 tonnes	<1,400 tonnes	<1,400 Tonnes	<1,400 tonnes	✓

Note: ✓ indicates continued level of service

Assets

The following are the main assets involved in the solid waste activity:

Asset 30/06/2008)	Location	Fair Value (as of
Resource Recovery Centre Buildings	Opotiki township Te Kaha Waihou Bay	\$310,200 \$231,000 \$104,200
Plant		
Residual waste compactor	Opotiki Site	\$100,000
Recycled waste compactor	Opotiki Site	\$ 10,000
Land	Opotiki Site	\$225,000

a. Maintenance and Operating

Council manage and own the above mentioned assets. RRCs at Te Kaha and Waihou Bay are located on leased land. All RRCs are staffed by Council employees. Collection and transportation services are provided by

Facilities and Services

contractors.

b. Renewables Capital Expenditure and Depreciation

The RRCs' buildings are managed per the Council's Property Activity Plan and the plant assets details are recorded in the Plant Account. Provision is made in both areas for depreciation and renewals.

c. New Capital Expenditure (new works)

The construction and installation of a waste sorting table at the Opotiki RRC will occur in the 2009/10 year.



Solid Waste

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
Solid Waste										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	1,076	1,115	1,154	1,176	1,204	1,233	1,256	1,285	1,319	1,346
Interest	9	9	7	6	6	6	4	3	1	0
Depreciation	5	4	4	4	4	4	4	4	4	4
	1,090	1,128	1,165	1,186	1,214	1,243	1,264	1,292	1,324	1,350
Operating revenue										
Rates income										
- General rates	4	4	3	3	2	2	2	2	1	0
- Targeted rates	883	914	944	960	983	1,007	1,023	1,045	1,068	1,083
Investment income	2	2	1	1	2	2	1	2	1	0
Activity income	213	220	228	233	239	244	249	255	261	267
	1,102	1,140	1,176	1,197	1,226	1,255	1,275	1,304	1,331	1,350
Surplus from operating	12	12	11	11	12	12	11	12	7	0
Capital costs										
Contributions to reserves	12	12	11	11	12	12	11	12	7	0
Debt repayment	0	0	120	0	0	0	80	0	40	0
Funding required	12	12	131	11	12	12	91	12	47	0
Funded by										
Surplus from operating	12	12	11	11	12	12	11	12	7	0
Loans raised	0	0	80	0	0	0	40	0	0	0
Reserves and future surpluses	0	0	0	0	0	0	0	0	0	0
- Withdrawal from reserves	0	0	40	0	0	0	40	0	40	0
Total capital funding	12	12	131	11	12	12	91	12	47	0

Facilities and Services


Water

What we do and why

A reliable and safe reticulated domestic water supply is provided to 5,750 of the district's 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
	Services and facilities meet our needs	Delivery of this activity provides safe, potable public water supplies, accessible to all.

Levels of service

What service is Council going to provide	How will Council measure the service it provides					
	Measure	08 Actual	09/10	10/11	11/12	12/19
The Council will provide a reliable supply of safe, potable drinking water for all users.	% of time water available to consumers.	100%	100%	100%	100%	✓
	Compliance with NZ water quality standards. ¹					✓
	Bacterial ² compliance. Protozoal ³ compliance.	100% 66%	100% 0%	100% 50%	100% 100%	
	All service main repairs are completed within four hours of receiving service request.	New Measure	100%	100%	100%	✓

¹ The maximum acceptable values specified for health significant determinants and indicator organisms in the Drinking Water Standards for New Zealand.

² Some members of the group are disease-causing.

³ Giardia and Cryptosporidium.

Note: ✓ indicates continued level of service

Assets

3 water supply scheme areas 102.9kms water reticulation pipes
258 fire hydrants 6 pump stations

What are the assets worth?	Replacement cost	Fair value at 30/6/08
Opotiki water supply system	\$14,440,000	\$9,409,000
Te Kaha water supply system	\$869,3000	\$525,000
Ohiwa water supply system	\$110,400	\$81,000

Future Demand and Strategic Issues

The Opotiki/Hikutaia supplies have sufficient capacity to meet the expected population predictions in the Ten Year Plan. Similarly, the Te Kaha supply has sufficient source capacity both within the existing supply area and for additional expansion. The Ohiwa supply cannot cater for new growth without upgrading works.

The Health (Drinking Water) Amendment Act 2007 and the current drinking water standards require all suppliers serving more than individual properties to have a public health risk management plan relating to their particular supply. Whereas in the past, management of drinking water supplies relied on voluntary compliance, the new Act puts a legal framework around drinking water management using a risk assessment approach. A phase-in period has been provided to allow for risk plans to be prepared. In particular, these plans will serve to identify where future upgrades and/or capital improvements are necessary, and therefore will give strategic direction for scheme expenditure and funding requirements in the Ten Year Plan.

The Ministry of Health operates a Drinking Water Assistance Programme consisting of two components: Technical Assistance Programme and a Capital Assistance Programme to help those communities with limited funds to upgrade their supplies. We see this as an area where Council can assist willing communities to apply for funding to complete such upgrades and improvements.

The public risk management plan for the Te Kaha supply has been prepared and given that the ministry's assistance programmes are currently available, treatment upgrade works planned for 2010/2011 will be moved forward to 2009/2010. The upgrade works will cost \$230,000.

Council will continue to work with Government Agencies, Environment BOP, Iwi, Housing NZ Corporation, Ministry of Health, Private Water Suppliers, and Drinking Water Assessors, etc, to benefit communities.

Water

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
<u>Water Supplies</u>	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	328	349	368	379	398	427	449	483	528	570
Interest	245	234	226	225	224	203	186	182	170	165
Depreciation	295	304	300	301	304	281	285	287	266	267
	868	887	894	905	926	911	920	952	964	1,002
Operating revenue										
Rates income										
- Targeted rates	735	735	733	735	742	712	699	707	690	691
Investment income	15	8	5	13	18	8	3	9	5	9
Activity income	374	207	171	181	194	210	230	255	285	321
	1,124	950	909	929	954	930	932	971	980	1,021
Surplus from operating	256	63	15	24	28	19	12	19	16	19
Capital costs										
Capital expenditure - renewals	32	19	11	9	72	16	108	68	32	57
Capital expenditure - enhancements	230	171	0	99	97	93	0	0	0	0
Contributions to reserves	115	108	105	113	118	108	103	109	105	109
Debt repayment	10	1,415	710	10	10	1,070	610	10	460	10
Funding Required	387	1,713	826	231	297	1,287	821	187	597	176
Funded by										
Surplus from operating	256	63	15	24	28	19	12	19	16	19
Loans raised	0	1,060	600	0	0	700	450	0	250	0
Reserves and future surpluses	0	0	0	0	0	0	0	0	0	0
- Depreciation	133	231	124	205	291	185	212	171	125	160
- Withdrawal from reserves	0	345	100	0	0	360	150	0	200	0
- From retained or future earnings.	(2)	14	(13)	2	(22)	23	(3)	(3)	6	(3)
Total capital funding	387	1,713	826	231	297	1,287	821	187	597	176

Facilities and Services



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 sewerage 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 privately owned 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	08 Actual	09/10	10/11	11/12	12/19
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%	100%	100%	100%	✓
	% of service requests that are resolved within one day.	100%	100%	100%	100%	✓
	At least 3 km of Opotiki sewer is investigated for upgrading per year.	New Measure	>3	>3	>3	✓

Note: ✓ indicates continued level of service



Assets

2 waste water systems
34.1 km of reticulation
6 pump stations

What are our assets worth?	Replacement Value	Fair Value at 30/6/08
Opotiki sewerage scheme	\$6981,000	\$3521,000
Waihau Bay sewerage scheme	\$244,000	\$176,000

Future Demand and Strategic Issues

For the Opotiki Scheme the reticulation can accommodate a 5% to 10% increase in population with minor modifications. This is basically the infilling of empty sections in town. Anything above this will require new reticulation and new pump stations.

The Opotiki township's reticulation system is aged and there are excessive flow rates due to infiltration and stormwater diversion during wet weather. A gradual replacement programme is scheduled during the term of the plan.

The treatment plant (post the Imhoff Tank) has been designed for an increase of 25% in population. A reduction of infiltration into exiting reticulation will also increase capacity.

For the Waihau Bay scheme the asset is not designed for more than the present 26 sections it currently services, nor will present Resource Consents allow this.

When the Council conducted the investigations and consulted with the various communities during the preparation of the Water and Wastewater Assessments in 2005 there was no apparent appeal for the Council to become involved in local community wastewater schemes. Since that time there has been one application by a developer for a small scheme at Te Kaha, which Council has declined to take over due to resource limitations.



Facilities and Services

Sanitary

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
Sanitary Services										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	227	239	252	262	277	300	319	348	385	424
Interest	52	58	78	86	86	79	76	71	68	68
Depreciation	136	152	148	164	168	155	156	156	137	137
	415	449	478	512	531	534	551	575	590	629
Operating revenue										
Rates income										
- Targeted rates	413	447	476	509	528	531	548	571	586	624
Investment income	8	8	9	14	17	4	5	10	6	10
Activity income	2	2	2	3	3	3	3	4	4	5
	423	457	487	526	548	538	556	585	596	639
Surplus from operating	8	8	9	14	17	4	5	10	6	10
Capital costs										
Capital expenditure - renewals	490	80	484	71	303	11	8	13	0	55
Contributions to reserves	47	61	62	67	70	57	58	63	59	63
Debt repayment	0	385	0	0	0	700	0	400	0	0
Funding required	537	526	546	138	373	768	66	476	59	118
Funded By										
Surplus from operating	8	8	9	14	17	4	5	10	6	10
Loans raised	400	300	400	0	0	575	0	300	0	0
Reserves and future surpluses	0	0	0	0	0	0	0	0	0	0
- Depreciation	129	133	137	124	166	64	61	66	53	108
- Withdrawal from reserves	0	85	0	0	190	125	0	100	0	0
Total capital funding	537	526	546	138	373	768	66	476	59	118




Stormwater

What we do and why

Council provides a stormwater 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 stormwater.

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 stormwater 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	08 Actual	09/10	10/11	11/12	12/19
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.	New Measure	>50	>50	>50	✓
	All urban flooding reports are investigated and appropriate action taken that ensures a resolution within 7 days.	New Measure	100%	100%	100%	✓
	All 7 pump stations available for emergencies.	5	7	7	7	✓

Note: ✓ indicates continued level of service

Assets

This activity relates to stormwater collection, reticulation and disposal in the Opotiki District. The major part of the activity is centred in the Opotiki township and Waiotahi Drifts subdivision.

Culverts on roads are covered in the Land Transport Activity Management Plan.

There are seven pump stations and approximately 4.5 kilometres of stormwater reticulation.

Environment Bay of Plenty is responsible for the maintenance of stop banks, 18 flood gated culverts and one pump station for river flood protection to the Opotiki township.

What are our assets worth?

Replacement cost	Fair Value at 30/6/09
\$1,519,500	\$1,058,600

Future Demand and Strategic Issues

A 20% increase in building within the Opotiki township is unlikely to impact greatly on the present capacity of the stormwater system.

The Waiotahi Drifts scheme caters for the area within the perimeter of the subdivision and the land between State Highway 2 and the subdivision, from the Surf Club to the Huntress Creek.

Facilities and Services

Council will continue with:

- Subject to Annual Plan decisions in-filling and piping of large and or open stormwater drains will occur as a part of a fifteen year urban roading kerb and channel/shape correction programme.
- Subject to Annual Plan decisions, the installation of a medium-size pump station, to remove ponding of stormwater from Ford/Forsyth Street corner during times of heavy rainfall and when the floodgate closes due to high river levels.

In times of prolonged, heavy rainfall, in both the Otara and Waioeka River headwaters and the Opotiki township, and when the river levels rise such that the Environment BoP stop-bank floodgates close, the township can no longer discharge stormwater. Reliance is then placed on the pump stations. If a power outage was to occur at this time, the pump stations would cease to function and water would pond until mobile power generation could be established. Opotiki township has designated ponding areas for this occurrence.

The Council will be regularly assessing climate change/sea level rise reports to address needs/upgrades for future years.

For the promotion of best practice and to provide effective monitoring, Environment Bay of Plenty, with assistance from the region's district councils has prepared a storm water strategy for the Bay of Plenty region. Opotiki District Council will investigate catchments, review storm water assessment criteria and revise bulk storm water resource consent applications in the first three years of the plan in compliance with the strategy.



Stormwater

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
<u>Stormwater</u>										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	59	62	64	65	67	70	71	73	76	78
Depreciation	32	35	35	37	39	38	39	41	38	38
	91	97	99	102	106	108	110	114	114	116
Operating revenue										
Rates income										
- General rates	91	97	99	119	106	108	124	114	120	116
Surplus from operating	0	0	0	17	0	0	14	0	6	0
Capital costs										
Capital expenditure - renewals	8	0	0	12	0	0	7	0	54	0
Capital expenditure - enhancements	100	31	32	88	0	0	84	0	0	0
Funding Required	108	31	32	100	0	0	91	0	54	0
Funded by										
Surplus from operating	0	0	0	17	0	0	14	0	6	0
Reserves and future surpluses	0	0	0	0	0	0	0	0	0	0
- Depreciation	108	31	32	83	0	38	39	10	38	0
- Withdrawal from reserves	0	0	0	0	0	(38)	38	(10)	10	0
Total capital funding	108	31	32	100	0	0	91	0	54	0

Facilities and Services

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	08 Actual	09/10	10/11	11/12	12/19
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%	-	-	80%	✓
	No more than two serious accidents per year on the district's roads (state highways excluded).	New Measure	<3	<3	<3	✓
	The road maintenance programme is approved by NZTA.	100%	100%	100%	100%	✓
	200m of urban street upgraded.	300m	200m	200m	200m	✓
	1 km of metal road sealed.	300 m	1km	1km	1km	✓

Note: ✓ indicates continued level of service

Assets

Council is the road controlling authority for 314 km of rural roads and 26.7km of urban roads with 51 bridges throughout the district. Whilst urban roads are sealed, 187 km of rural road is unsealed. The summary replacement value of the district's roading assets, managed by the Council, inclusive of land is as follows:

Rural roads	\$111,298,000
Bridges	\$14,520,000
Rural street lights	\$7,000
Urban roads	\$17,566,000
Footpaths	\$2,023,000
Urban street lights	\$513,000
Total	\$145,947,000

Future Demand and Strategic Issues

Roading Transport Services:

With the projected population growth for the district, it is currently believed that the services offered in this activity will be sufficient to meet the needs of the community. The main issues facing the district in this activity are the increasing number of logging trucks (a safety issue on both the highway and on local roads, asset damage and dust nuisance on unsealed rural roads) and the demand for sealing the unsealed road surfaces.

State Highway 2 and State Highway 35 are critical for the District's transport. These roads are managed by The New Zealand Transport Authority (NZTA).

Lengths of highways within the district are:

State Highway 2 79 km

State Highway 35 124 km

Domestic Sea Freight Services:

Council is currently seeking to improve transportation by investigating the possibility of a domestic sea freight service. Preliminary research has identified key existing and potential new industries that could benefit from a domestic sea freight service in place.

Council works to ensure an integrated transport network by working with other agencies and authorities as part of the Regional Transport Committee.

This committee prepares a regional transport plan which determines the level of expenditure Council receives through Government sources for funding of district roads. The plan also provides the full level of expenditure for the state highways.



Transport

COST OF SERVICE STATEMENT (Costs include growth, changes in level of service and inflation)										
<u>Transport</u>	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	1,721	1,873	1,937	1,983	2,031	2,087	2,124	2,173	2,235	2,280
Interest	38	35	26	23	23	23	12	8	2	0
Depreciation	1,078	1,089	1,113	1,126	1,140	1,133	1,148	1,162	1,155	1,170
	2,837	2,997	3,076	3,132	3,194	3,243	3,284	3,343	3,392	3,450
Operating revenue										
Rates income										
- General rates	1,571	1,652	1,689	1,809	1,724	1,847	1,748	1,937	1,850	1,951
- Targeted rates	88	88	88	88	88	88	88	17	2	0
Investment income	17	18	16	18	21	23	20	19	16	16
Activity income	1,218	1,312	1,359	1,398	1,432	1,465	1,497	1,531	1,568	1,606
Development contributions	83	86	89	91	93	95	97	100	102	104
	2,977	3,156	3,241	3,404	3,358	3,518	3,450	3,604	3,538	3,677
Surplus from operating	140	159	165	272	164	275	166	261	146	227
Capital costs										
Capital expenditure - renewals	595	631	656	675	691	707	723	739	757	775
Capital expenditure - enhancements	392	477	504	622	474	645	513	673	516	608
Contributions to reserves	150	154	155	159	164	168	167	128	118	120
Debt repayment	0	75	455	0	0	0	300	0	100	0
Funding required	1,137	1,337	1,770	1,456	1,329	1,520	1,703	1,540	1,491	1,503
Funded by										
Surplus from operating	140	159	165	272	164	275	166	261	146	227
Loans raised	0	0	300	0	0	0	100	0	0	0
Reserves and future surpluses	0	0	0	0	0	0	0	0	0	0
- Depreciation	974	975	1,063	1,076	1,083	1,133	1,148	1,162	1,155	1,170
- Withdrawal from reserves	68	158	242	108	82	112	289	117	190	106
- From retained or future earnings.	(45)	45	0	0	0	0	0	0	0	0
Total capital funding	1,137	1,337	1,770	1,456	1,329	1,520	1,703	1,540	1,491	1,503

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 substances
- Prepares the community for emergencies

Why do 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







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.

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.



What service is Council going to provide?	How will Council measure the service it provides for the next ten years?					
	Measure	08 Actual	09/10	10/11	11/12	12/19
The Council will provide an emergency management service that meets statutory requirements and community expectations	A current rural fire plan and civil defence plan are in operation.	100%	100%	100%	100%	✓
	Number of public educational activities undertaken to raise awareness of emergency management procedures.	New Measure	2	2	2	✓

Note: ✓ indicates continued level of service

Future Demand and Strategic Issues

General

Council is aware of an ever increasing public demand for “preparedness” and growing media attention to disaster management. This has led Council to follow a strategy of providing information to enable people to be prepared to help themselves and others in times of pending disaster.

In general terms, there is globally an increased awareness of coastal hazard risks - for example, as a result of volcanic eruption, earthquake causing tsunamis, inundation from storm event, or longer term issues from climate change. These issues will be monitored on an ongoing basis and national guidelines will be assessed for local adoption.

There appears to be a trend in recent years for a decrease in the occurrence of serious/major fire. The increases expected in population growth combined with increased tourist movement throughout the district may change this trend.

Civil Defence

With the new Bay of Plenty Group Civil Defence Organisation (Coordinated Emergency Group-CEG) steering the future direction of Civil Defence provision in the Bay of Plenty, the hazard identification and planning responsibilities are lessened and Council can concentrate on the response and recovery of local Civil Defence requirements. However, there is a greater expectation for Council to be involved in the CEG activities and decision making at a political and operational level.

Rural Fire

Because of the current legislative review being undertaken as to the provision of "Fire Services" in New Zealand, assumption of future demand can only be made on Rural Fire as it exists at the moment. It may be that in the future that rural fire provision is taken away from Local Authority control and all fire provision is supplied by a national or regional organisation. Should Government re-institute the review process, it could be up to five years before the preferred option is settled and becomes law.

A concerted and continued training regime will be needed to be implemented if Council continues to be involved. This will only cover the lower end of the training levels i.e. fire-fighters, as Opotiki District Council does not have sufficient personnel "in-house" with fire experience to meet the requirements of the Rural Fire Regulations 2006. These standards must be met in order to be able to access the National Rural Fire Authority fire funds to meet large fire suppression costs. Agreements have been reached with contributing organisations of the Central North Island Regional Rural Fire Committee [CNIRRFC] and neighbouring Fire Authorities to meet the fire management standards.



Emergency Management

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
<u>Emergency Management</u>	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	177	189	194	198	202	207	211	216	222	226
	177	189	194	198	202	207	211	216	222	226
Operating revenue										
Rates income										
- General rates		170	182	187	190	194	199	203	208	213
Activity income		7	7	7	8	8	8	8	8	9
	177	189	194	198	202	207	211	216	222	226
Surplus from operating	0	0	0	0	0	0	0	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?					
	Measure	08 Actual	09/10	10/11	11/12	12/19
The Council will provide and maintain a quality service to meet statutory requirements and community expectations.	An increase in the number of registered dogs in the District.	1,425	1,455	,485	1,515	✓
	% of animal control complaints that are resolved within one day.	93%	>95%	>95%	>95%	✓
	% of Residents satisfied with animal control. (Baseline response rate 2007/08)	48%			>50%	✓

Note: ✓ indicates continued level of service

Future Demand and Strategic Issues

There may be a number of changes over the next ten years that Council will need to implement as a result of

- Legislative changes.
- Increasing responsibilities, delegated from the Government, 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.

Negative effect

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

Animal Control

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
Animal Control										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	177	183	191	193	199	206	206	211	219	222
	177	183	191	193	199	206	206	211	219	222
Operating revenue										
Rates income										
- General rates	116	120	126	127	131	137	135	139	145	146
Activity income	61	63	65	66	68	69	71	72	74	76
	177	183	191	193	199	206	206	211	219	222
Surplus from operating	0	0	0	0	0	0	0	0	0	0

Environment






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 licencing. 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 providing for the social, environmental, economic and cultural wellbeing of the Opotiki 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
 Development and protection of natural resources	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.
 Services and facilities meet our needs	By responding to customer enquiries, processing applications and providing advice in a timely and efficient manner.
 Fair and efficient leadership	Council has a duty to ensure unbiased application of regulatory requirements.
 A strong and distinctive community spirit	Provision and fulfilment of this service by Council and/or local providers, contributes to community strength.
 History and culture are treasured	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?					
	Measure	08 Actual	09/10	10/11	11/12	12/19
The Council will provide and maintain a quality service to meet statutory requirements and community expectations.	% of time building consents are issued within the statutory timeframes.	85%	>95%	>95%	>96%	✓
	% of time resource consents are issued within the statutory timeframes.	85%	>90%	>92%	>94%	✓

Note: ✓ indicates continued level of service

Future Demand and Strategic Issues

There may be a number of changes over the next ten years that Council will need to implement as a result of:

- Legislative changes.
- Increasing responsibilities, delegated from the Government, 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.

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.









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	08 Actual	09/10	10/11	11/12	12/19
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.	New Measure	80%	90%	100%	N/A

Note: ✓ indicates continued level of service

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.

Negative effects

There may be some provisions of the District Plan that may provide restrictions on activities. These restrictions may be perceived negatively by individuals or some groups within the community. Mitigations measures include working with the community to develop district plan provisions that provide a common good for managing growth and achieving environmental sustainability.



Environmental and Development Management

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
Environmental & Development Management										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	214	219	226	230	249	256	247	253	261	267
	214	219	226	230	249	256	247	253	261	267
Operating revenue										
Rates income										
- General rates	213	218	225	229	248	255	246	252	260	266
Activity income	1	1	1	1	1	1	1	1	1	1
	214	219	226	230	249	256	247	253	261	267
Surplus from operating	0	0	0	0	0	0	0	0	0	0

Regulatory

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
Regulatory										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	512	527	544	555	572	587	595	610	630	645
	512	527	544	555	572	587	595	610	630	645
Operating revenue										
Rates income										
- General rates	296	304	313	319	330	340	343	352	366	375
Activity income	216	223	231	236	242	247	252	258	264	270
	512	527	544	555	572	587	595	610	630	645
Surplus from operating	0	0	0	0	0	0	0	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 District's 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 groynes



Economic Development




Tourism and Promotion

What we do and why

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 wellbeing 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	08 Actual	09/10	10/11	11/12	12/19
The Council will provide accurate information on the district's attractions and investment opportunities.	Increased visitors to the Information Centre	15,259	5%	5%	5%	✓
	Increase the number of people attending events.	9,000	5%	5%	5%	✓

Note: ✓ indicates continued level of service

Assets

Council owned assets that are relevant to this activity are listed below but their future management is in other activity plans:

Asset	Activity Plan
Visitor Information Centre	Property
Public Toilets	Property
Recreation Facilities	Property

Future Demand and Strategic Issues

- An increase in visitors will increase demands for upgraded and/or new facilities and hospitality services.
- Achieving a balance between increasing visitors while not detracting from the attractions of the area (e.g. remoteness).
- The need to create responsive and effective marketing and promotions of the District.



Tourism and Promotion

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
Tourism & Promotion										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	322	306	314	321	328	335	342	349	359	367
	322	306	314	321	328	335	342	349	359	367
Operating revenue										
Rates income										
- General rates	173	229	249	255	261	266	272	278	285	293
- Targeted rates	39	40	41	41	42	43	44	44	46	46
Activity income	110	37	24	25	25	26	26	27	28	28
	322	306	314	321	328	335	342	349	359	367
Surplus from operating	0	0	0	0	0	0	0	0	0	0



Economic Development

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 wellbeing 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 of 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	08 Actual	09/10	10/11	11/12	12/19
The Council will provide an upgraded harbour entrance.	Resource consent for the groynes will be granted.	New Measure	-	Granted	N/A	N/A
	Groynes will be constructed.	New Measure	-	-	-	2012/13
Council will plan for land uses associated with the harbour development	Port business case and strategic development plan will be adopted by Council.	New Measure	-	-	Adopted	-

Future Demand and Strategic Issues

- The risk of flooding of the Opotiki township is expected to increase as a result of climate change.
- Increasing demand for reliable boat access to the coast for commercial and recreational purposes.
- Increasing world demand for safe food, creates opportunities for the District, which has extensive 'clean and green' natural resources.
- The capital and maintenance cost of the groynes is likely to be unaffordable for the Opotiki community without the support of Strategic Partners.
- Managing the flow-on impacts on the Opotiki District, in particular the subsequent demands and ownership issues surrounding inner harbour, residential and industrial development.



Harbour Development

COST OF SERVICE STATEMENT										
(Costs include growth, changes in level of service and inflation)										
<u>Harbour Development</u>										
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Operating expenditure										
Operating costs including overheads	157	79	82	83	86	89	89	91	94	96
	157	79	82	83	86	89	89	91	94	96
Operating revenue										
Rates income										
- General rates	107	79	82	83	86	89	89	91	94	96
Activity income	50	0	0	0	0	0	0	0	0	0
	157	79	82	83	86	89	89	91	94	96
Surplus from operating	0	0	0	0	0	0	0	0	0	0